

BR-1

Agency Summary

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	1,529	78	63	1,670	0	1,670	0	1,670
Federal Funds	16	3	0	19	0	19	0	19
Private Funds	68	3	-5	66	0	66	0	66
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
Private Funds		2		2		2		2
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	142,556,631		115,577,292		134,524,861		136,942,176	
Total Other Expenses -- Net	28,683,863		26,244,276		27,977,648		28,677,575	
Total Other Current Expenses	9,974,743		8,533,615		10,057,226		12,190,785	
EQUIPMENT (CAPITAL OUTLAY)	0		0		222,446		155,890	
FIXED CHARGES								
Total Other than Payments to Local Governments	1,088,842		1,206,068		1,358,721		1,362,177	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	182,304,079		151,561,251		174,140,902		179,328,603	
ADDITIONAL FUNDS AVAILABLE	99,927,649		142,172,549		103,971,797		83,828,506	
AGENCY GRAND TOTAL	282,231,728		293,733,800		278,112,699		263,157,109	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	105,603,300		88,487,506		115,379,436		117,289,170	
Other Positions	1,183,534		959,547		1,205,962		1,264,975	
Other	10,165,477		8,733,048		8,086,620		8,284,102	
Overtime	25,604,320		29,403,791		25,084,443		25,485,529	
TOTAL PERSONAL SERVICES -- GROSS	142,556,631		127,583,892		149,756,461		152,323,776	
Less Reimbursements			-12,006,600		-12,131,600		-12,281,600	
Turnover					-3,100,000		-3,100,000	
TOTAL PERSONAL SERVICES -- NET	142,556,631		115,577,292		134,524,861		136,942,176	
OTHER EXPENSES								
Salaries & Wages-Temporary	50120	440	403		0		0	
Overtime	50170	-40	-37		0		0	
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,726	1,579		1,613		1,660	
Printing & Binding	51874	25,792	25,863		46,425		52,192	
Membership Dues	51780	10,994	10,061		10,279		10,577	
Fees And Permits	51620	82,329	91,333		93,316		96,023	
Licenses	51750	80	73		75		77	
Transportation Of Persons-Gen	52031	514	470		480		494	
Freight & Cartage	51640	2,846	2,604		2,661		2,739	
Beeper/Pager Services	53810	2,634	2,410		2,463		2,535	
Cellular Communication Svcs	53820	761,245	667,167		681,644		701,411	
Internet Services	53830	7,462	6,828		19,008		23,178	
Radio Services	53840	47,600	43,316		44,256		45,539	
Telephone Repair & Maintenance	53850	29,790	27,136		27,726		28,530	
Telephone Installation	53860	41,592	32,087		32,783		33,733	
Loc/Long Distance Telecomm Sv	53870	2,010,188	1,714,135		1,751,331		1,802,120	
Television/Cable Services	53900	6,787	7,142		7,298		7,510	
Laundry Services	51730	347,311	320,152		327,098		336,584	
Off Equip Mnt/Rep-Contractual	52531	10,196	9,719		9,929		10,216	
Off Equip Mnt/Rep-Non-Contract	52532	18,517	17,560		17,941		18,461	
Other Equip Mnt/Rep-Contract	52541	2,091,045	1,903,454		1,944,759		2,001,157	
Other Equip Mnt/Rp-Non Contract	52542	155,038	141,434		144,504		148,695	
Premises Cleaning Services	53380	243,849	213,118		217,743		224,058	
Premises Repair/Maint Services	53401	337,368	273,523		279,459		287,563	
Premises Grounds Maintenance	53403	256,148	75,247		76,880		79,109	
Premises Pest Control	53404	20,963	19,181		19,597		20,165	
Premises Property Mngmnt Svcs	53405	1,425,703	1,304,497		1,332,805		1,371,456	
Motor Vehicle Repairs	53012	132,133	119,084		121,668		125,196	

DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

Motor Vehicle Maintenance	53013	958,509	877,021	896,052	922,037
Aircraft Maintenance	53033	31,140	28,493	279,111	29,955
Watercraft Repairs	53052	5,831	5,335	5,451	5,609
Premises Waste/Trash Services	53450	92,423	84,633	86,468	88,976
Employee Assist Program Svcs	51200	49,000	44,835	45,808	47,136
Hazardous Waste Disposal Svcs	51220	94,086	85,771	87,633	90,175
Veterinary Services	51270	75,352	68,946	70,442	72,485
Educational Services	51290	278,606	188,921	193,021	198,618
Catering Services	51570	11,138	10,191	10,412	10,714
Conf/Seminars/Workshop-Hosting	51590	19,329	14,941	15,265	15,708
Court Reporting Services	51672	19,841	18,155	18,550	19,087
Online Information Services	51674	12,312	11,270	11,515	11,849
Investigation Services	51710	21,722	19,883	20,314	20,903
Moving Services	51790	1,529	1,399	1,429	1,470
Pest Control-Non-State Premise	51810	144	132	135	139
Photographic Services	51820	45	41	42	43
Post Office Box Rental	51830	74	68	69	71
Records Destruction Services	51850	2,165	1,982	2,025	2,084
Service Of Process	51930	481	440	450	463
Testing & Analysis Of Material	51983	36,252	33,170	33,890	34,873
Translation & Interpretation	52000	1,513	2,636	2,693	2,771
Premises Alarm Systems	53361	63,484	58,087	59,348	61,069
Premises Fire Protection	53364	8,665	7,928	8,100	8,334
Motor Vehicle Rental	53011	6,877	8,748	8,938	9,196
IT Hardware Lease/Rental	53735	35,811	32,767	33,478	34,448
Delivery Services	51761	30,366	30,187	30,843	31,737
Express Postage	51762	79	72	74	76
Regular Postage	51764	153,085	140,068	143,107	147,257
Subscriptions	51675	12,735	11,655	11,908	12,253
Office Equipment Lease/Rental	52511	350,201	317,497	324,386	333,793
Equipment Lease/Rental-Other	52512	21,116	18,468	18,869	19,417
IT Hardware Maint & Support	53740	3,371,140	2,851,613	2,913,493	2,997,985
IT Software Licenses/Rental	53755	741,270	678,250	692,968	713,064
IT Software Maint & Support	53760	239,200	217,578	222,299	228,746
IT Data Services	53720	1,333	1,445	1,477	1,520
Management Consultant Services	51230	87,098	75,000	76,628	78,850
Medical Services-Non-Profits	51245	8,957	8,197	8,555	8,918
Medical Services-For-Profits	51250	56,081	51,315	53,557	55,834
Attorney Fees	51111	47,261	25,000	25,543	26,284
In-State Travel	50780	41,372	37,745	38,564	39,682
Out-Of-State Travel	50790	88,776	81,499	83,268	85,683
Mileage Reimbursement	50800	15,874	14,825	15,146	15,586
Medical Program Support Svcs	51131	82	75	78	81
Electricity	53331	2,369,935	2,287,000	2,398,378	2,547,796
Oil #2	53340	438,593	450,000	483,930	493,367
Water	53334	54,362	55,500	56,705	58,349
Sewer	53335	35,890	57,550	58,800	60,504
Diesel-Generator	53348	16,075	15,600	15,939	16,401
Witness Compensation	52060	65,725	60,138	61,443	63,225
Debris Management	52200	103,987	95,146	0	0
Debris Monitoring	52201	27,961	25,584	0	0
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	4,188	3,832	3,915	4,029
Publications And Music	54190	12,682	10,224	10,446	10,749
Food And Beverages	54050	170,310	159,633	162,507	165,367
Clothing & Footwear	54020	254,941	228,400	233,356	240,124
Premises Cleaning Supplies	53390	55,390	50,681	51,781	53,282
Premises Repair/Maint Supplies	53402	123,733	113,290	115,747	119,104
Maint Supplies-Non Premises	54120	15,388	14,610	14,926	15,359
Laundry & Cleaning Supplies	54100	1,220	1,116	1,140	1,173
Medical Supplies	54140	33,668	30,806	32,153	33,519
Natural Gas	53338	223,811	238,200	327,381	357,861
Propane	53339	56,199	55,000	56,194	57,823
Motor Vehicle Fuel - Unleaded	53014	-351	-321	0	0
Motor Veh Parts-Repair & Maint	53015	481,792	440,963	450,532	463,598
Motor Vehicle Accessories	53016	421,231	385,518	393,884	405,307
Motor Vehicle Fuel - Diesel	53017	36,603	36,841	39,617	40,736

DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

Motor Vehicle Fuel - Bio Diesel	53018	3,371	3,500	3,764	3,870
Motor Vehicle Fuel - Gasoline	53020	6,840,102	7,278,078	7,826,844	8,047,561
Aircraft Parts-Repair & Maint	53035	330	302	309	318
Aircraft Fuel-Gasoline	53037	4,487	4,500	4,598	4,731
Aircraft Fuel-Diesel	53038	24,363	24,000	24,521	25,232
Watercraft Parts-Repair & Mant	53055	3,088	2,825	2,886	2,970
General Office Supplies	54060	470,764	413,391	422,363	434,611
Educational Supplies	54240	144	132	132	132
IT Supplies	53920	20,982	19,198	19,615	20,184
Promotional Supplies	54200	980	1,016	1,039	1,070
Law Enfor & Security Supplies	54110	486,081	426,873	582,990	645,547
Laboratory Supplies	54090	412,972	377,863	386,063	397,258
Minor Equipment - Controllable	54150	18,031	17,524	17,904	18,424
Photographic & Video Supplies	54170	11,352	10,387	10,612	10,919
Printing Supplies	54180	200	183	187	192
Misc. Bituminous Materials	54072	114	104	106	109
Salt: Road	54073	2,857	2,614	2,671	2,748
Potable Drinking Water	54051	131	120	0	0
Electrical Supplies	54071	614	562	574	591
Minor Equipment - Non-Controllable	54151	3,247	2,972	2,972	2,972
SUNDRY					
Emp Allow & Reportable Pymnts	50710	6	5	0	0
Educ & Training For Employees	50750	33,990	31,102	31,777	32,699
Pass thru Grant Non-State	55050	179,619	102	104	107
Fellowships & Stipends	55030	0	0	286,000	286,000
Capital-Motor Veh Equipment	55640	100	91	0	0
TOTAL OTHER EXPENSES - GROSS		28,683,863	26,628,576	28,361,948	29,061,875
Less Reimbursements			384,300	384,300	384,300
TOTAL OTHER EXPENSES - NET		28,683,863	26,244,276	27,977,648	28,677,575
OTHER CURRENT EXPENSES					
12026 - Stress Reduction		31,118	23,354	25,000	25,000
12082 - Fleet Purchase		5,659,964	4,271,474	5,503,870	7,498,000
12235 - Workers' Compensation Claims		4,283,661	4,238,787	4,528,356	4,667,785
TOTAL OTHER CURRENT EXPENSES		9,974,743	8,533,615	10,057,226	12,190,785
EQUIPMENT					
10050 - Equipment		0	0	222,446	155,890
TOTAL EQUIPMENT		0	0	222,446	155,890
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16009 - Fire Training School - Willimantic		153,710	161,798	199,243	199,709
16010 - Maintenance of County Base Fire Radio		23,918	25,176	25,176	25,176
16011 - Maint of State-Wide Fire Radio Network		15,920	16,756	16,756	16,756
16013 - Police Association of Connecticut		152,666	190,000	190,000	190,000
16014 - Connecticut State Firefighter's Assoc		152,434	194,711	194,711	194,711
16025 - Fire Training School - Torrington		77,300	81,367	81,368	81,368
16034 - Fire Training School - New Haven		45,946	48,364	86,824	89,424
16044 - Fire Training School - Derby		35,284	37,139	41,150	44,150
16056 - Fire Training School - Wolcott		95,154	100,162	116,750	121,000
16065 - Fire Training School - Fairfield		66,876	70,395	72,500	74,682
16074 - Fire Training School - Hartford		160,870	169,336	196,518	202,610
16080 - Fire Training School - Middletown		56,102	55,432	80,405	62,405
16179 - Fire Training School - Stamford		52,662	55,432	57,320	60,186
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		1,088,842	1,206,068	1,358,721	1,362,177
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		57,951,677	87,993,609	60,611,447	50,250,473
Private Funds		39,532,501	52,469,581	43,360,350	33,578,033
Bond Funds		2,443,471	1,709,359	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		99,927,649	142,172,549	103,971,797	83,828,506

BR-1PB

Program Summary

SIGNED (Agency Head) <i>Richard J. Drayford</i>		TITLE Commissioner				DATE 9/4/2012		
NARRATIVE		SEE ATTACHED PRINT OUT						
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	1,529	78	63	1,670	0	1,670	0	1,670
Federal Funds	16	3	0	19	0	19	0	19
Private Funds	68	3	-5	66	0	66	0	66
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
Private Funds		2		2		2		2
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net	182,304,079		151,561,251		174,140,902		179,328,603	
Federal Funds	57,951,677		87,993,609		60,611,447		50,250,473	
Private Funds	39,532,501		52,469,581		43,360,350		33,578,033	
Bond Funds	2,443,471		1,709,359		0		0	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	282,231,728		293,733,800		278,112,699		263,157,109	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
14000 - Administrative and Management Services	13,430,530		49,364,537		43,831,134		33,992,466	
15000 - Police Officer Standards and Training	2,039,438		1,615,680		1,903,998		1,988,089	
16000 - Fire Prevention and Control	4,341,169		4,200,361		4,705,762		4,939,702	
24001 - Police Services	167,049,532		141,769,255		154,850,954		158,922,919	
24002 - Division of Scientific Services	9,349,668		7,649,067		10,468,801		10,943,995	
24003 - Protective Services	489,967		397,452		167,219		174,604	
26004 - Emergency Management/Homeland Security	55,805,909		86,369,782		62,753,456		52,705,318	
27001 - Fire & Building Services	29,725,515		2,367,666		2,531,375		2,590,016	
TOTAL AGENCY PROGRAMS - ALL FUNDS	282,231,728		293,733,800		281,212,699		266,257,109	
Less Turnover (General Fund)					-3,100,000		-3,100,000	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	282,231,728		293,733,800		278,112,699		263,157,109	

BR-2

Program Detail Summary

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	1,529	78	63	1,670	0	1,670	0	1,670
Federal Funds	16	3	0	19	0	19	0	19
Private Funds	68	3	-5	66	0	66	0	66
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
Private Funds		2		2		2		2
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	142,556,631		115,577,292		134,524,861		136,942,176	
Total Other Expenses -- Net	28,683,863		26,244,276		27,977,648		28,677,575	
Total Other Current Expenses	9,974,743		8,533,615		10,057,226		12,190,785	
EQUIPMENT (CAPITAL OUTLAY)	0		0		222,446		155,890	
FIXED CHARGES								
Total Other than Payments to Local Governments	1,088,842		1,206,068		1,358,721		1,362,177	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	182,304,079		151,561,251		174,140,902		179,328,603	
ADDITIONAL FUNDS AVAILABLE	99,927,649		142,172,549		103,971,797		83,828,506	
AGENCY GRAND TOTAL	282,231,728		293,733,800		278,112,699		263,157,109	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
PERSONAL SERVICES								
Permanent Full Time Positions	105,603,300		88,487,506		115,379,436		117,289,170	
Other Positions	1,183,534		959,547		1,205,962		1,264,975	
Other	10,165,477		8,733,048		8,086,620		8,284,102	
Overtime	25,604,320		29,403,791		25,084,443		25,485,529	
TOTAL PERSONAL SERVICES -- GROSS	142,556,631		127,583,892		149,756,461		152,323,776	
Less Reimbursements			-12,006,600		-12,131,600		-12,281,600	
Turnover					-3,100,000		-3,100,000	
TOTAL PERSONAL SERVICES -- NET	142,556,631		115,577,292		134,524,861		136,942,176	
OTHER EXPENSES								
Salaries & Wages-Temporary	50120	440	403		0		0	
Overtime	50170	-40	-37		0		0	
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,726	1,579		1,613		1,660	
Printing & Binding	51874	25,792	25,863		46,425		52,192	
Membership Dues	51780	10,994	10,061		10,279		10,577	
Fees And Permits	51620	82,329	91,333		93,316		96,023	
Licenses	51750	80	73		75		77	
Transportation Of Persons-Gen	52031	514	470		480		494	
Freight & Cartage	51640	2,846	2,604		2,661		2,739	
Beeper/Pager Services	53810	2,634	2,410		2,463		2,535	
Cellular Communication Svcs	53820	761,245	667,167		681,644		701,411	
Internet Services	53830	7,462	6,828		19,008		23,178	
Radio Services	53840	47,600	43,316		44,256		45,539	
Telephone Repair & Maintenance	53850	29,790	27,136		27,726		28,530	
Telephone Installation	53860	41,592	32,087		32,783		33,733	
Loc/Long Distance Telecomm Sv	53870	2,010,188	1,714,135		1,751,331		1,802,120	
Television/Cable Services	53900	6,787	7,142		7,298		7,510	
Laundry Services	51730	347,311	320,152		327,098		336,584	
Off Equip Mnt/Rep-Contractual	52531	10,196	9,719		9,929		10,216	
Off Equip Mnt/Rep-Non-Contract	52532	18,517	17,560		17,941		18,461	
Other Equip Mnt/Rep-Contract	52541	2,091,045	1,903,454		1,944,759		2,001,157	
Other Equip Mnt/Rp-Non Contract	52542	155,038	141,434		144,504		148,695	
Premises Cleaning Services	53380	243,849	213,118		217,743		224,058	
Premises Repair/Maint Services	53401	337,368	273,523		279,459		287,563	
Premises Grounds Maintenance	53403	256,148	75,247		76,880		79,109	
Premises Pest Control	53404	20,963	19,181		19,597		20,165	
Premises Property Mngmnt Svcs	53405	1,425,703	1,304,497		1,332,805		1,371,456	
Motor Vehicle Repairs	53012	132,133	119,084		121,668		125,196	

Motor Vehicle Maintenance	53013	958,509	877,021	896,052	922,037
Aircraft Maintenance	53033	31,140	28,493	279,111	29,955
Watercraft Repairs	53052	5,831	5,335	5,451	5,609
Premises Waste/Trash Services	53450	92,423	84,633	86,468	88,976
Employee Assist Program Svcs	51200	49,000	44,835	45,808	47,136
Hazardous Waste Disposal Svcs	51220	94,086	85,771	87,633	90,175
Veterinary Services	51270	75,352	68,946	70,442	72,485
Educational Services	51290	278,606	188,921	193,021	198,618
Catering Services	51570	11,138	10,191	10,412	10,714
Conf/Seminars/Workshop-Hosting	51590	19,329	14,941	15,265	15,708
Court Reporting Services	51672	19,841	18,155	18,550	19,087
Online Information Services	51674	12,312	11,270	11,515	11,849
Investigation Services	51710	21,722	19,883	20,314	20,903
Moving Services	51790	1,529	1,399	1,429	1,470
Pest Control-Non-State Premise	51810	144	132	135	139
Photographic Services	51820	45	41	42	43
Post Office Box Rental	51830	74	68	69	71
Records Destruction Services	51850	2,165	1,982	2,025	2,084
Service Of Process	51930	481	440	450	463
Testing & Analysis Of Material	51983	36,252	33,170	33,890	34,873
Translation & Interpretation	52000	1,513	2,636	2,693	2,771
Premises Alarm Systems	53361	63,484	58,087	59,348	61,069
Premises Fire Protection	53364	8,665	7,928	8,100	8,334
Motor Vehicle Rental	53011	6,877	8,748	8,938	9,196
IT Hardware Lease/Rental	53735	35,811	32,767	33,478	34,448
Delivery Services	51761	30,366	30,187	30,843	31,737
Express Postage	51762	79	72	74	76
Regular Postage	51764	153,085	140,068	143,107	147,257
Subscriptions	51675	12,735	11,655	11,908	12,253
Office Equipment Lease/Rental	52511	350,201	317,497	324,386	333,793
Equipment Lease/Rental-Other	52512	21,116	18,468	18,869	19,417
IT Hardware Maint & Support	53740	3,371,140	2,851,613	2,913,493	2,997,985
IT Software Licenses/Rental	53755	741,270	678,250	692,968	713,064
IT Software Maint & Support	53760	239,200	217,578	222,299	228,746
IT Data Services	53720	1,333	1,445	1,477	1,520
Management Consultant Services	51230	87,098	75,000	76,628	78,850
Medical Services-Non-Profits	51245	8,957	8,197	8,555	8,918
Medical Services-For-Profits	51250	56,081	51,315	53,557	55,834
Attorney Fees	51111	47,261	25,000	25,543	26,284
In-State Travel	50780	41,372	37,745	38,564	39,682
Out-Of-State Travel	50790	88,776	81,499	83,268	85,683
Mileage Reimbursement	50800	15,874	14,825	15,146	15,586
Medical Program Support Servs	51131	82	75	78	81
Electricity	53331	2,369,935	2,287,000	2,398,378	2,547,796
Oil #2	53340	438,593	450,000	483,930	493,367
Water	53334	54,362	55,500	56,705	58,349
Sewer	53335	35,890	57,550	58,800	60,504
Diesel-Generator	53348	16,075	15,600	15,939	16,401
Witness Compensation	52060	65,725	60,138	61,443	63,225
Debris Management	52200	103,987	95,146	0	0
Debris Monitoring	52201	27,961	25,584	0	0
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	4,188	3,832	3,915	4,029
Publications And Music	54190	12,682	10,224	10,446	10,749
Food And Beverages	54050	170,310	159,633	162,507	165,367
Clothing & Footwear	54020	254,941	228,400	233,356	240,124
Premises Cleaning Supplies	53390	55,390	50,681	51,781	53,282
Premises Repair/Maint Supplies	53402	123,733	113,290	115,747	119,104
Maint Supplies-Non Premises	54120	15,388	14,610	14,926	15,359
Laundry & Cleaning Supplies	54100	1,220	1,116	1,140	1,173
Medical Supplies	54140	33,668	30,806	32,153	33,519
Natural Gas	53338	223,811	238,200	327,381	357,861
Propane	53339	56,199	55,000	56,194	57,823
Motor Vehicle Fuel - Unleaded	53014	-351	-321	0	0
Motor Veh Parts-Repair & Maint	53015	481,792	440,963	450,532	463,598
Motor Vehicle Accessories	53016	421,231	385,518	393,884	405,307
Motor Vehicle Fuel - Diesel	53017	36,603	36,841	39,617	40,736

Motor Vehicle Fuel -Bio Diesel	53018	3,371	3,500	3,764	3,870
Motor Vehicle Fuel - Gasoline	53020	6,840,102	7,278,078	7,826,844	8,047,561
Aircraft Parts-Repair & Maint	53035	330	302	309	318
Aircraft Fuel-Gasoline	53037	4,487	4,500	4,598	4,731
Aircraft Fuel-Diesel	53038	24,363	24,000	24,521	25,232
Watercraft Parts-Repair & Mant	53055	3,088	2,825	2,886	2,970
General Office Supplies	54060	470,764	413,391	422,363	434,611
Educational Supplies	54240	144	132	132	132
IT Supplies	53920	20,982	19,198	19,615	20,184
Promotional Supplies	54200	980	1,016	1,039	1,070
Law Enfor & Security Supplies	54110	486,081	426,873	582,990	645,547
Laboratory Supplies	54090	412,972	377,863	386,063	397,258
Minor Equipment - Controllable	54150	18,031	17,524	17,904	18,424
Photographic & Video Supplies	54170	11,352	10,387	10,612	10,919
Printing Supplies	54180	200	183	187	192
Misc. Bituminous Materials	54072	114	104	106	109
Salt: Road	54073	2,857	2,614	2,671	2,748
Potable Drinking Water	54051	131	120	0	0
Electrical Supplies	54071	614	562	574	591
Minor Equipment - Non-Controllable	54151	3,247	2,972	2,972	2,972
SUNDRY					
Emp Allow & Reportable Pymnts	50710	6	5	0	0
Educ & Training For Employees	50750	33,990	31,102	31,777	32,699
Pass thru Grant Non-State	55050	179,619	102	104	107
Fellowships & Stipends	55030	0	0	286,000	286,000
Capital-Motor Veh Equipment	55640	100	91	0	0
TOTAL OTHER EXPENSES - GROSS		28,683,863	26,628,576	28,361,948	29,061,875
Less Reimbursements			384,300	384,300	384,300
TOTAL OTHER EXPENSES - NET		28,683,863	26,244,276	27,977,648	28,677,575
OTHER CURRENT EXPENSES					
12026 - Stress Reduction		31,118	23,354	25,000	25,000
12082 - Fleet Purchase		5,659,964	4,271,474	5,503,870	7,498,000
12235 - Workers' Compensation Claims		4,283,661	4,238,787	4,528,356	4,667,785
TOTAL OTHER CURRENT EXPENSES		9,974,743	8,533,615	10,057,226	12,190,785
EQUIPMENT					
10050 - Equipment		0	0	222,446	155,890
TOTAL EQUIPMENT		0	0	222,446	155,890
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16009 - Fire Training School - Willimantic		153,710	161,798	199,243	199,709
16010 - Maintenance of County Base Fire Radio		23,918	25,176	25,176	25,176
16011 - Maint of State-Wide Fire Radio Network		15,920	16,756	16,756	16,756
16013 - Police Association of Connecticut		152,666	190,000	190,000	190,000
16014 - Connecticut State Firefighter's Assoc		152,434	194,711	194,711	194,711
16025 - Fire Training School - Torrington		77,300	81,367	81,368	81,368
16034 - Fire Training School - New Haven		45,946	48,364	86,824	89,424
16044 - Fire Training School - Derby		35,284	37,139	41,150	44,150
16056 - Fire Training School - Wolcott		95,154	100,162	116,750	121,000
16065 - Fire Training School - Fairfield		66,876	70,395	72,500	74,682
16074 - Fire Training School - Hartford		160,870	169,336	196,518	202,610
16080 - Fire Training School - Middletown		56,102	55,432	80,405	62,405
16179 - Fire Training School - Stamford		52,662	55,432	57,320	60,186
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		1,088,842	1,206,068	1,358,721	1,362,177
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		57,951,677	87,993,609	60,611,447	50,250,473
Private Funds		39,532,501	52,469,581	43,360,350	33,578,033
Bond Funds		2,443,471	1,709,359	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		99,927,649	142,172,549	103,971,797	83,828,506

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	95	9	2	106	0	106	0	106
Private Funds	22	0	0	22	0	22	0	22
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		7,679,810		6,226,377		8,880,564		9,220,974
Total Other Expenses -- Net		1,615,387		1,503,693		1,548,975		1,609,905
Total Other Current Expenses		250		188		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		344,938		426,643		426,643		426,643
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		9,640,385		8,156,901		10,856,182		11,257,522
ADDITIONAL FUNDS AVAILABLE		3,790,145		41,207,636		32,974,952		22,734,944
AGENCY GRAND TOTAL		13,430,530		49,364,537		43,831,134		33,992,466
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		6,796,778		5,510,464		8,087,456		8,456,511
Other Positions		25,704		20,839		25,495		26,259
Other		470,118		381,145		389,589		348,840
Overtime		387,210		313,929		378,024		389,364
TOTAL PERSONAL SERVICES -- GROSS		7,679,810		6,226,377		8,880,564		9,220,974
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		7,679,810		6,226,377		8,880,564		9,220,974
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	14,211		15,279		15,611		16,064
Membership Dues	51780	8,830		8,081		8,256		8,495
Freight & Cartage	51640	315		288		294		303
Cellular Communication Svcs	53820	4,612		4,224		4,316		4,441
Telephone Repair & Maintenance	53850	0		124		127		131
Telephone Installation	53860	0		1,967		2,010		2,068
Loc/Long Distance Telecomm Sv	53870	6,641		7,915		8,087		8,322
Television/Cable Services	53900	0		951		972		1,000
Off Equip Mnt/Rep-Contractual	52531	261		630		644		663
Off Equip Mnt/Rep-Non-Contract	52532	5,467		5,623		5,745		5,912
Other Equip Mnt/Rep-Contract	52541	10,363		9,483		9,689		9,970
Other Equip Mnt/Rp-Non Contract	52542	297		273		279		287
Premises Repair/Maint Services	53401	0		1,412		1,443		1,485
Premises Property Mngmnt Svcs	53405	0		101		103		106
Motor Vehicle Repairs	53012	4,803		4,397		4,492		4,622
Premises Waste/Trash Services	53450	0		67		68		70
Hazardous Waste Disposal Svcs	51220	6,488		5,937		6,066		6,242
Educational Services	51290	15,214		13,921		14,223		14,635
Court Reporting Services	51672	15,346		14,042		14,347		14,763
Online Information Services	51674	13		13		13		13
Records Destruction Services	51850	952		872		891		917
Service Of Process	51930	481		440		450		463
Translation & Interpretation	52000	138		1,385		1,415		1,456
Motor Vehicle Rental	53011	0		2,480		2,534		2,607
Delivery Services	51761	8,876		10,538		10,767		11,079
Subscriptions	51675	229		210		215		221
Office Equipment Lease/Rental	52511	25,664		26,139		26,706		27,480
IT Software Licenses/Rental	53755	738		675		690		710
IT Data Services	53720	0		226		231		238
Management Consultant Services	51230	87,098		75,000		76,628		78,850
Medical Services-For-Profits	51250	1,450		1,327		1,385		1,444
Attorney Fees	51111	47,261		25,000		25,543		26,284

In-State Travel	50780	146	135	138	142
Out-Of-State Travel	50790	326	1,327	1,356	1,395
Mileage Reimbursement	50800	3,715	3,402	3,476	3,577
Medical Program Support Servs	51131	82	75	78	81
Electricity	53331	454,767	455,000	477,159	506,885
Water	53334	5,424	5,500	5,619	5,782
Sewer	53335	5,154	5,200	5,313	5,467
Witness Compensation	52060	65,725	60,138	61,443	63,225
COMMODITIES					
Food And Beverages	54050	290	4,090	4,164	4,237
Clothing & Footwear	54020	217,608	199,461	203,789	209,699
Premises Cleaning Supplies	53390	26,235	24,005	24,526	25,237
Premises Repair/Maint Supplies	53402	197	324	331	341
Maint Supplies-Non Premises	54120	14,099	13,847	14,147	14,557
Medical Supplies	54140	12,918	11,820	12,337	12,861
Motor Veh Parts-Repair & Maint	53015	8,122	7,563	7,727	7,951
Motor Vehicle Accessories	53016	4,418	4,141	4,231	4,354
Motor Vehicle Fuel - Diesel	53017	1,238	1,200	1,290	1,327
Motor Vehicle Fuel - Gasoline	53020	610	625	672	691
General Office Supplies	54060	331,139	285,000	291,185	299,629
Promotional Supplies	54200	0	120	123	127
Law Enfor & Security Supplies	54110	195,482	178,887	182,769	188,069
Laboratory Supplies	54090	1,361	1,245	1,272	1,309
Minor Equipment - Controllable	54150	0	1,034	1,056	1,087
Minor Equipment - Non-Controllable	54151	583	534	534	534
TOTAL OTHER EXPENSES - GROSS		1,615,387	1,503,693	1,548,975	1,609,905
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,615,387	1,503,693	1,548,975	1,609,905
OTHER CURRENT EXPENSES					
12026 - Stress Reduction		250	188	0	0
TOTAL OTHER CURRENT EXPENSES		250	188	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16010 - Maintenance of County Base Fire Radio		23,918	25,176	25,176	25,176
16011 - Maint of State-Wide Fire Radio Network		15,920	16,756	16,756	16,756
16013 - Police Association of Connecticut		152,666	190,000	190,000	190,000
16014 - Connecticut State Firefighter's Assoc		152,434	194,711	194,711	194,711
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		344,938	426,643	426,643	426,643
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		610,915	1,671,824	992,018	745,327
Private Funds		2,042,799	39,510,812	31,982,934	21,989,617
Bond Funds		1,136,431	25,000	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		3,790,145	41,207,636	32,974,952	22,734,944

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	19	0	0	19	0	19	0	19
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,640,020		1,329,640		1,610,014		1,686,457	
Total Other Expenses -- Net	382,374		283,040		289,314		297,782	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		1,470		450	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	2,022,394		1,612,680		1,900,798		1,984,689	
ADDITIONAL FUNDS AVAILABLE	17,044		3,000		3,200		3,400	
AGENCY GRAND TOTAL	2,039,438		1,615,680		1,903,998		1,988,089	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,433,345		1,162,079		1,440,006		1,511,515	
Other Positions	80,923		65,608		80,263		82,672	
Other	81,113		65,762		52,983		54,405	
Overtime	44,639		36,191		36,762		37,865	
TOTAL PERSONAL SERVICES -- GROSS	1,640,020		1,329,640		1,610,014		1,686,457	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,640,020		1,329,640		1,610,014		1,686,457	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	8,190		7,494		7,657		7,879	
Membership Dues 51780	1,036		948		969		997	
Fees And Permits 51620	2,920		2,672		2,730		2,809	
Freight & Cartage 51640	178		163		167		172	
Internet Services 53830	6,304		5,768		5,893		6,064	
Telephone Repair & Maintenance 53850	128		117		120		123	
Laundry Services 51730	4,956		4,535		4,633		4,767	
Off Equip Mnt/Rep-Contractual 52531	1,886		1,726		1,763		1,814	
Off Equip Mnt/Rep-Non-Contract 52532	1,516		1,387		1,417		1,458	
Other Equip Mnt/Rep-Contract 52541	259		237		242		249	
Other Equip Mnt/Rp-Non Contract 52542	4,864		4,450		4,547		4,679	
Premises Repair/Maint Services 53401	2,524		1,825		1,865		1,919	
Motor Vehicle Maintenance 53013	7,679		7,026		7,178		7,386	
Hazardous Waste Disposal Svcs 51220	2,200		2,013		2,057		2,117	
Educational Services 51290	263,392		175,000		178,798		183,983	
Court Reporting Services 51672	1,342		1,228		1,255		1,291	
Online Information Services 51674	280		256		262		270	
IT Hardware Lease/Rental 53735	3,300		3,019		3,085		3,174	
Subscriptions 51675	8,887		8,131		8,307		8,548	
Office Equipment Lease/Rental 52511	17,017		15,570		15,908		16,369	
IT Data Services 53720	1,086		994		1,016		1,045	
Medical Services-For-Profits 51250	4,306		3,940		4,112		4,287	
In-State Travel 50780	190		176		180		185	
COMMODITIES								
Publications And Music 54190	1,576		1,442		1,473		1,516	
Food And Beverages 54050	230		210		214		218	
Clothing & Footwear 54020	1,199		869		888		914	
Premises Repair/Maint Supplies 53402	1,222		1,118		1,142		1,175	
Maint Supplies-Non Premises 54120	455		0		0		0	
Medical Supplies 54140	2,099		1,921		2,005		2,090	
Motor Vehicle Accessories 53016	6,334		5,796		5,922		6,094	
General Office Supplies 54060	13,040		12,252		12,518		12,881	
IT Supplies 53920	59		54		55		57	
Promotional Supplies 54200	702		642		656		675	

Law Enfor & Security Supplies	54110	8,286	7,561	7,725	7,949
Laboratory Supplies	54090	1,788	1,636	1,672	1,720
Minor Equipment - Controllable	54150	594	544	556	572
Photographic & Video Supplies	54170	350	320	327	336
TOTAL OTHER EXPENSES - GROSS		382,374	283,040	289,314	297,782
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		382,374	283,040	289,314	297,782
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	1,470	450
TOTAL EQUIPMENT		0	0	1,470	450
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		17,044	3,000	3,200	3,400
TOTAL ADDITIONAL FUNDS AVAILABLE		17,044	3,000	3,200	3,400

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	11	2	-2	11	0	11	0	11
Private Funds	8	0	-1	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,439,040		1,166,697		1,395,003		1,454,135	
Total Other Expenses -- Net	411,027		393,839		434,181		459,933	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		8,500		8,500	
FIXED CHARGES								
Total Other than Payments to Local Governments	743,904		779,425		932,078		935,534	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	2,593,971		2,339,961		2,769,762		2,858,102	
ADDITIONAL FUNDS AVAILABLE	1,747,198		1,860,400		1,936,000		2,081,600	
AGENCY GRAND TOTAL	4,341,169		4,200,361		4,705,762		4,939,702	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	812,609		658,820		758,233		798,532	
Other Positions	597,424		484,360		592,556		610,333	
Other	24,353		19,744		39,598		40,516	
Overtime	4,654		3,773		4,616		4,754	
TOTAL PERSONAL SERVICES -- GROSS	1,439,040		1,166,697		1,395,003		1,454,135	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,439,040		1,166,697		1,395,003		1,454,135	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Fees And Permits 51620	180		165		169		174	
Freight & Cartage 51640	4		4		4		4	
Cellular Communication Svcs 53820	421		385		393		404	
Telephone Installation 53860	392		0		0		0	
Loc/Long Distance Telecomm Sv 53870	400		366		374		385	
Television/Cable Services 53900	1,451		1,328		1,357		1,396	
Off Equip Mnt/Rep-Contractual 52531	75		69		70		72	
Other Equip Mnt/Rep-Contract 52541	10,113		9,253		9,454		9,728	
Other Equip Mnt/Rp-Non Contract 52542	4,207		3,849		3,933		4,047	
Premises Cleaning Services 53380	1,134		1,038		1,061		1,092	
Premises Repair/Maint Services 53401	40,619		35,566		36,338		37,392	
Premises Grounds Maintenance 53403	24,390		22,316		22,800		23,461	
Premises Pest Control 53404	49		45		46		47	
Premises Waste/Trash Services 53450	14,479		13,248		13,535		13,928	
Hazardous Waste Disposal Svcs 51220	990		906		926		953	
Court Reporting Services 51672	3,153		2,885		2,948		3,033	
Pest Control-Non-State Premise 51810	144		132		135		139	
Premises Alarm Systems 53361	41		38		39		40	
Premises Fire Protection 53364	2,046		1,872		1,913		1,968	
Motor Vehicle Rental 53011	1,972		1,804		1,843		1,896	
Delivery Services 51761	2,304		2,108		2,154		2,216	
Regular Postage 51764	12,000		10,980		11,218		11,543	
IT Software Maint & Support 53760	10,034		9,181		9,380		9,652	
Out-Of-State Travel 50790	1,248		1,142		1,167		1,201	
Mileage Reimbursement 50800	6,097		5,579		5,700		5,865	
Electricity 53331	149,465		163,000		170,938		181,588	
Water 53334	9,346		10,300		10,524		10,829	
Sewer 53335	347		350		358		368	
Diesel-Generator 53348	1,859		1,600		1,635		1,682	
COMMODITIES								
Publications And Music 54190	190		174		178		183	
Premises Cleaning Supplies 53390	5,176		4,736		4,839		4,979	
Premises Repair/Maint Supplies 53402	29,219		26,735		27,315		28,107	

Maint Supplies-Non Premises	54120	211	193	197	203
Laundry & Cleaning Supplies	54100	1,220	1,116	1,140	1,173
Natural Gas	53338	63,001	76,000	104,454	114,179
Motor Vehicle Fuel - Diesel	53017	121	125	134	138
General Office Supplies	54060	12,270	11,548	11,799	12,141
Educational Supplies	54240	144	132	132	132
Minor Equipment - Controllable	54150	315	288	294	303
Printing Supplies	54180	200	183	187	192
TOTAL OTHER EXPENSES - GROSS		411,027	420,739	461,081	486,833
Less Reimbursements			26,900	26,900	26,900
TOTAL OTHER EXPENSES - NET		411,027	393,839	434,181	459,933
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	8,500	8,500
TOTAL EQUIPMENT		0	0	8,500	8,500
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16009 - Fire Training School - Willimantic		153,710	161,798	199,243	199,709
16025 - Fire Training School - Torrington		77,300	81,367	81,368	81,368
16034 - Fire Training School - New Haven		45,946	48,364	86,824	89,424
16044 - Fire Training School - Derby		35,284	37,139	41,150	44,150
16056 - Fire Training School - Wolcott		95,154	100,162	116,750	121,000
16065 - Fire Training School - Fairfield		66,876	70,395	72,500	74,682
16074 - Fire Training School - Hartford		160,870	169,336	196,518	202,610
16080 - Fire Training School - Middletown		56,102	55,432	80,405	62,405
16179 - Fire Training School - Stamford		52,662	55,432	57,320	60,186
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		743,904	779,425	932,078	935,534
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		145,719	0	0	0
Private Funds		1,531,993	1,790,400	1,936,000	2,081,600
Bond Funds		69,486	70,000	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		1,747,198	1,860,400	1,936,000	2,081,600

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	1,268	60	46	1,374	0	1,374	0	1,374
Private Funds	33	3	-4	32	0	32	0	32
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Private Funds		2		2		2		2
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	121,282,851		98,329,652		112,592,997		114,009,149	
Total Other Expenses -- Net	24,436,179		22,501,489		24,169,774		24,706,805	
Total Other Current Expenses	9,952,660		8,516,950		10,057,226		12,190,785	
EQUIPMENT (CAPITAL OUTLAY)	0		0		139,541		125,500	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	155,671,690		129,348,091		146,959,538		151,032,239	
ADDITIONAL FUNDS AVAILABLE	11,377,842		12,421,164		7,891,416		7,890,680	
AGENCY GRAND TOTAL	167,049,532		141,769,255		154,850,954		158,922,919	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	88,113,871		74,263,013		93,925,147		94,862,624	
Other Positions	433,827		351,724		458,759		492,789	
Other	9,169,773		7,923,187		7,200,891		7,454,322	
Overtime	23,565,380		27,747,228		23,088,700		23,429,914	
TOTAL PERSONAL SERVICES -- GROSS	121,282,851		110,285,152		124,673,497		126,239,649	
Less Reimbursements			-11,955,500		-12,080,500		-12,230,500	
TOTAL PERSONAL SERVICES -- NET	121,282,851		98,329,652		112,592,997		114,009,149	
OTHER EXPENSES								
Overtime	50170	-40	-37		0		0	
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,726	1,579		1,613		1,660	
Printing & Binding	51874	904	827		845		870	
Membership Dues	51780	1,128	1,032		1,054		1,085	
Fees And Permits	51620	78,029	87,398		89,295		91,885	
Transportation Of Persons-Gen	52031	514	470		480		494	
Freight & Cartage	51640	709	649		663		682	
Beeper/Pager Services	53810	2,354	2,154		2,201		2,265	
Cellular Communication Svcs	53820	741,551	650,000		664,105		683,364	
Internet Services	53830	50	46		47		48	
Radio Services	53840	47,600	43,316		44,256		45,539	
Telephone Repair & Maintenance	53850	28,976	26,267		26,837		27,615	
Telephone Installation	53860	40,220	29,228		29,862		30,728	
Loc/Long Distance Telecomm Sv	53870	1,941,369	1,650,000		1,685,805		1,734,693	
Television/Cable Services	53900	991	907		927		954	
Laundry Services	51730	338,607	312,188		318,962		328,212	
Off Equip Mnt/Rep-Contractual	52531	7,394	6,765		6,912		7,112	
Off Equip Mnt/Rep-Non-Contract	52532	10,856	9,933		10,149		10,443	
Other Equip Mnt/Rep-Contract	52541	1,970,133	1,792,821		1,831,725		1,884,845	
Other Equip Mnt/Rp-Non Contract	52542	85,114	77,454		79,135		81,430	
Premises Cleaning Services	53380	242,715	212,080		216,682		222,966	
Premises Repair/Maint Services	53401	266,325	209,209		213,749		219,948	
Premises Grounds Maintenance	53403	231,758	52,931		54,080		55,648	
Premises Pest Control	53404	20,914	19,136		19,551		20,118	
Premises Property Mngmnt Svcs	53405	1,087,515	995,059		1,016,652		1,046,135	
Motor Vehicle Repairs	53012	120,993	108,889		111,252		114,478	
Motor Vehicle Maintenance	53013	950,816	869,982		888,861		914,638	
Aircraft Maintenance	53033	31,140	28,493		279,111		29,955	
Watercraft Repairs	53052	5,831	5,335		5,451		5,609	
Premises Waste/Trash Services	53450	77,872	71,252		72,798		74,909	
Employee Assist Program Svcs	51200	49,000	44,835		45,808		47,136	

Hazardous Waste Disposal Svcs	51220	78,786	71,771	73,328	75,455
Veterinary Services	51270	75,352	68,946	70,442	72,485
Conf/Seminars/Workshop-Hosting	51590	16,329	14,941	15,265	15,708
Online Information Services	51674	12,019	11,001	11,240	11,566
Investigation Services	51710	21,722	19,883	20,314	20,903
Moving Services	51790	1,529	1,399	1,429	1,470
Photographic Services	51820	45	41	42	43
Post Office Box Rental	51830	74	68	69	71
Records Destruction Services	51850	1,062	972	993	1,022
Testing & Analysis Of Material	51983	36,252	33,170	33,890	34,873
Premises Alarm Systems	53361	63,443	58,049	59,309	61,029
Premises Fire Protection	53364	6,619	6,056	6,187	6,366
IT Hardware Lease/Rental	53735	31,800	29,097	29,728	30,590
Delivery Services	51761	16,510	15,106	15,434	15,882
Express Postage	51762	79	72	74	76
Regular Postage	51764	140,460	128,519	131,308	135,116
Subscriptions	51675	3,619	3,314	3,386	3,484
Office Equipment Lease/Rental	52511	277,430	248,287	253,675	261,032
Equipment Lease/Rental-Other	52512	8,110	7,354	7,514	7,732
IT Hardware Maint & Support	53740	3,369,377	2,850,000	2,911,845	2,996,289
IT Software Licenses/Rental	53755	739,455	676,590	691,272	711,319
IT Software Maint & Support	53760	221,863	203,001	207,406	213,421
Medical Services-Non-Profits	51245	8,558	7,831	8,173	8,520
Medical Services-For-Profits	51250	50,325	46,048	48,060	50,103
In-State Travel	50780	40,931	37,338	38,148	39,254
Out-Of-State Travel	50790	80,202	72,631	74,207	76,359
Mileage Reimbursement	50800	4,163	4,108	4,197	4,319
Electricity	53331	1,496,707	1,400,000	1,468,180	1,559,648
Oil #2	53340	438,593	450,000	483,930	493,367
Water	53334	36,881	37,000	37,803	38,899
Sewer	53335	28,033	28,000	28,608	29,437
Diesel-Generator	53348	14,216	14,000	14,304	14,719
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	4,188	3,832	3,915	4,029
Publications And Music	54190	8,184	7,488	7,650	7,872
Food And Beverages	54050	165,379	151,319	154,043	156,754
Clothing & Footwear	54020	35,355	27,402	27,997	28,809
Premises Cleaning Supplies	53390	23,979	21,940	22,416	23,066
Premises Repair/Maint Supplies	53402	92,088	84,192	86,019	88,514
Maint Supplies-Non Premises	54120	623	570	582	599
Medical Supplies	54140	18,651	17,065	17,811	18,568
Natural Gas	53338	95,419	96,000	131,942	144,226
Propane	53339	56,199	55,000	56,194	57,823
Motor Vehicle Fuel - Unleaded	53014	-351	-321	0	0
Motor Veh Parts-Repair & Maint	53015	473,359	433,116	442,515	455,348
Motor Vehicle Accessories	53016	410,372	375,484	383,632	394,757
Motor Vehicle Fuel - Diesel	53017	29,728	30,000	32,262	33,172
Motor Vehicle Fuel -Bio Diesel	53018	3,371	3,500	3,764	3,870
Motor Vehicle Fuel - Gasoline	53020	6,837,178	7,275,139	7,823,684	8,044,312
Aircraft Parts-Repair & Maint	53035	330	302	309	318
Aircraft Fuel-Gasoline	53037	4,487	4,500	4,598	4,731
Aircraft Fuel-Diesel	53038	24,363	24,000	24,521	25,232
Watercraft Parts-Repair & Mant	53055	3,088	2,825	2,886	2,970
General Office Supplies	54060	91,958	84,140	85,966	88,459
IT Supplies	53920	20,591	18,840	19,249	19,807
Promotional Supplies	54200	178	163	167	172
Law Enfor & Security Supplies	54110	279,730	238,079	390,100	447,063
Minor Equipment - Controllable	54150	12,678	11,600	11,852	12,196
Photographic & Video Supplies	54170	858	785	802	825
Misc. Bituminous Materials	54072	114	104	106	109
Salt: Road	54073	2,857	2,614	2,671	2,748
Potable Drinking Water	54051	131	120	0	0
Electrical Supplies	54071	614	562	574	591
Minor Equipment - Non-Controllable	54151	2,664	2,438	2,438	2,438
SUNDRY					
Emp Allow & Reportable Pymnts	50710	6	5	0	0
Educ & Training For Employees	50750	33,990	31,102	31,777	32,699

Pass thru Grant Non-State	55050	112	102	104	107
Fellowships & Stipends	55030	0	0	286,000	286,000
Capital-Motor Veh Equipment	55640	100	91	0	0
TOTAL OTHER EXPENSES - GROSS		24,436,179	22,858,889	24,527,174	25,064,205
Less Reimbursements			357,400	357,400	357,400
TOTAL OTHER EXPENSES - NET		24,436,179	22,501,489	24,169,774	24,706,805
OTHER CURRENT EXPENSES					
12026 - Stress Reduction		30,868	23,166	25,000	25,000
12082 - Fleet Purchase		5,638,131	4,254,997	5,503,870	7,498,000
12235 - Workers' Compensation Claims		4,283,661	4,238,787	4,528,356	4,667,785
TOTAL OTHER CURRENT EXPENSES		9,952,660	8,516,950	10,057,226	12,190,785
EQUIPMENT					
10050 - Equipment		0	0	139,541	125,500
TOTAL EQUIPMENT		0	0	139,541	125,500
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,477,013	2,922,586	1,003,676	1,002,890
Private Funds		8,025,742	7,994,219	6,887,740	6,887,790
Bond Funds		875,087	1,504,359	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		11,377,842	12,421,164	7,891,416	7,890,680

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	84	5	18	107	0	107	0	107
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	5,791,312		4,695,287		8,744,128		9,170,440	
Total Other Expenses -- Net	1,329,172		1,266,328		1,320,665		1,373,239	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		21,285		9,540	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	7,120,484		5,961,615		10,086,078		10,553,219	
ADDITIONAL FUNDS AVAILABLE	2,229,184		1,687,452		382,723		390,776	
AGENCY GRAND TOTAL	9,349,668		7,649,067		10,468,801		10,943,995	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	4,944,376		4,053,636		7,960,392		8,358,216	
Other Positions	45,656		37,016		48,889		52,922	
Other	152,224		125,015		137,370		142,503	
Overtime	649,056		526,220		644,077		663,399	
TOTAL PERSONAL SERVICES -- GROSS	5,791,312		4,741,887		8,790,728		9,217,040	
Less Reimbursements			-46,600		-46,600		-46,600	
TOTAL PERSONAL SERVICES -- NET	5,791,312		4,695,287		8,744,128		9,170,440	
OTHER EXPENSES								
Salaries & Wages-Temporary	50120	440	403		0		0	
CONTRACTUAL SERVICES								
Fees And Permits	51620	1,200	1,098		1,122		1,155	
Licenses	51750	80	73		75		77	
Freight & Cartage	51640	1,609	1,472		1,504		1,548	
Cellular Communication Svcs	53820	702	642		656		675	
Internet Services	53830	95	87		89		92	
Telephone Repair & Maintenance	53850	686	628		642		661	
Loc/Long Distance Telecomm Sv	53870	13,363	12,227		12,492		12,854	
Television/Cable Services	53900	504	461		471		485	
Laundry Services	51730	3,748	3,429		3,503		3,605	
Off Equip Mnt/Rep-Contractual	52531	154	141		144		148	
Other Equip Mnt/Rep-Contract	52541	100,130	91,617		93,605		96,320	
Other Equip Mnt/Rp-Non Contract	52542	60,556	55,408		56,610		58,252	
Premises Repair/Maint Services	53401	24,544	22,457		22,944		23,609	
Premises Property Mngmnt Svcs	53405	308,827	282,572		288,704		297,076	
Motor Vehicle Repairs	53012	2,330	2,132		2,178		2,241	
Motor Vehicle Maintenance	53013	14	13		13		13	
Hazardous Waste Disposal Svcs	51220	5,622	5,144		5,256		5,408	
Records Destruction Services	51850	151	138		141		145	
Delivery Services	51761	36	33		34		35	
Office Equipment Lease/Rental	52511	23,888	21,857		22,331		22,979	
IT Hardware Maint & Support	53740	453	414		423		435	
IT Software Licenses/Rental	53755	1,077	985		1,006		1,035	
IT Software Maint & Support	53760	618	565		577		594	
In-State Travel	50780	40	37		38		39	
Out-Of-State Travel	50790	5,227	4,783		4,887		5,029	
Mileage Reimbursement	50800	12	11		11		11	
Electricity	53331	264,959	265,000		277,906		295,219	
Water	53334	2,711	2,700		2,759		2,839	
Sewer	53335	2,356	24,000		24,521		25,232	
COMMODITIES								
Publications And Music	54190	384	351		359		369	
Premises Repair/Maint Supplies	53402	826	756		772		794	

Natural Gas	53338	56,275	57,000	78,341	85,634
Motor Vehicle Fuel - Diesel	53017	57	57	61	63
Motor Vehicle Fuel - Gasoline	53020	144	144	155	159
General Office Supplies	54060	21,304	19,493	19,916	20,494
IT Supplies	53920	332	304	311	320
Law Enfor & Security Supplies	54110	979	896	915	942
Laboratory Supplies	54090	409,823	374,982	383,119	394,229
Minor Equipment - Controllable	54150	2,772	2,536	2,591	2,666
Photographic & Video Supplies	54170	10,144	9,282	9,483	9,758
TOTAL OTHER EXPENSES - GROSS		1,329,172	1,266,328	1,320,665	1,373,239
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,329,172	1,266,328	1,320,665	1,373,239
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	21,285	9,540
TOTAL EQUIPMENT		0	0	21,285	9,540
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,124,219	1,687,452	382,723	390,776
Private Funds		57,761	0	0	0
Bond Funds		47,204	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		2,229,184	1,687,452	382,723	390,776

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	487,906		395,567		165,293		172,622	
Total Other Expenses -- Net	2,061		1,885		1,926		1,982	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	489,967		397,452		167,219		174,604	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	489,967		397,452		167,219		174,604	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	378,461		306,836		59,380		63,074	
Other Positions								
Other	24,487		19,852		20,541		21,614	
Overtime	84,958		68,879		85,372		87,934	
TOTAL PERSONAL SERVICES -- GROSS	487,906		395,567		165,293		172,622	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	487,906		395,567		165,293		172,622	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Out-Of-State Travel 50790	490		448		458		471	
Mileage Reimbursement 50800	1,571		1,437		1,468		1,511	
TOTAL OTHER EXPENSES - GROSS	2,061		1,885		1,926		1,982	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	2,061		1,885		1,926		1,982	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	31	1	-1	31	0	31	0	31
Federal Funds	16	3	0	19	0	19	0	19
Private Funds	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,337,037		1,083,998		1,721,220		1,753,079	
Total Other Expenses -- Net	485,715		280,394		198,533		213,233	
Total Other Current Expenses	21,833		16,477		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		51,650		11,900	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,844,585		1,380,869		1,971,403		1,978,212	
ADDITIONAL FUNDS AVAILABLE	53,961,324		84,988,913		60,782,053		50,727,106	
AGENCY GRAND TOTAL	55,805,909		86,369,782		62,753,456		52,705,318	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,062,748		861,619		1,469,161		1,524,708	
Other Positions								
Other	60,424		49,989		59,133		29,522	
Overtime	213,865		176,890		197,426		203,349	
TOTAL PERSONAL SERVICES -- GROSS	1,337,037		1,088,498		1,725,720		1,757,579	
Less Reimbursements			-4,500		-4,500		-4,500	
TOTAL PERSONAL SERVICES -- NET	1,337,037		1,083,998		1,721,220		1,753,079	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	2,487	2,263	22,312	27,379			
Beeper/Pager Services	53810	280	256	262	270			
Cellular Communication Svcs	53820	12,149	11,116	11,357	11,686			
Internet Services	53830	1,013	927	12,979	16,974			
Telephone Installation	53860	980	892	911	937			
Loc/Long Distance Telecomm Sv	53870	46,841	42,187	43,102	44,352			
Television/Cable Services	53900	3,841	3,495	3,571	3,675			
Off Equip Mnt/Rep-Contractual	52531	426	388	396	407			
Off Equip Mnt/Rep-Non-Contract	52532	678	617	630	648			
Other Equip Mnt/Rep-Contract	52541	47	43	44	45			
Premises Repair/Maint Services	53401	3,356	3,054	3,120	3,210			
Premises Property Mngmnt Svcs	53405	29,361	26,765	27,346	28,139			
Motor Vehicle Repairs	53012	4,007	3,666	3,746	3,855			
Premises Waste/Trash Services	53450	72	66	67	69			
Catering Services	51570	11,138	10,191	10,412	10,714			
Translation & Interpretation	52000	1,375	1,251	1,278	1,315			
Motor Vehicle Rental	53011	4,905	4,464	4,561	4,693			
IT Hardware Lease/Rental	53735	711	651	665	684			
Delivery Services	51761	2,640	2,402	2,454	2,525			
Regular Postage	51764	625	569	581	598			
Office Equipment Lease/Rental	52511	5,688	5,176	5,288	5,441			
Equipment Lease/Rental-Other	52512	10,894	9,914	10,129	10,423			
IT Hardware Maint & Support	53740	1,310	1,199	1,225	1,261			
IT Software Maint & Support	53760	5,280	4,831	4,936	5,079			
IT Data Services	53720	247	225	230	237			
Out-Of-State Travel	50790	1,283	1,168	1,193	1,228			
Mileage Reimbursement	50800	291	265	271	279			
Electricity	53331	4,037	4,000	4,195	4,456			
Debris Management	52200	103,987	95,146	0	0			
Debris Monitoring	52201	27,961	25,584	0	0			
COMMODITIES								
Publications And Music	54190	840	769	786	809			

Food And Beverages	54050	4,411	4,014	4,086	4,158
Premises Repair/Maint Supplies	53402	156	142	145	149
Natural Gas	53338	9,116	9,200	12,644	13,822
Motor Veh Parts-Repair & Maint	53015	143	130	133	137
Motor Vehicle Accessories	53016	107	97	99	102
Motor Vehicle Fuel - Diesel	53017	256	256	275	283
Motor Vehicle Fuel - Gasoline	53020	444	444	477	491
General Office Supplies	54060	1,053	958	979	1,007
Promotional Supplies	54200	100	91	93	96
Minor Equipment - Controllable	54150	1,672	1,522	1,555	1,600
SUNDRY					
Pass thru Grant Non-State	55050	179,507	0	0	0
TOTAL OTHER EXPENSES - GROSS		485,715	280,394	198,533	213,233
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		485,715	280,394	198,533	213,233
OTHER CURRENT EXPENSES					
12082 - Fleet Purchase		21,833	16,477	0	0
TOTAL OTHER CURRENT EXPENSES		21,833	16,477	0	0
EQUIPMENT					
10050 - Equipment		0	0	51,650	11,900
TOTAL EQUIPMENT		0	0	51,650	11,900
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		52,458,722	81,707,763	58,231,577	48,111,480
Private Funds		1,416,436	3,171,150	2,550,476	2,615,626
Bond Funds		86,166	110,000	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		53,961,324	84,988,913	60,782,053	50,727,106

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	20	1	0	21	0	21	0	21
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	2,898,655		2,350,074		2,515,642		2,575,320	
Total Other Expenses -- Net	21,948		13,608		14,280		14,696	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	2,920,603		2,363,682		2,529,922		2,590,016	
ADDITIONAL FUNDS AVAILABLE	26,804,912		3,984		1,453		0	
AGENCY GRAND TOTAL	29,725,515		2,367,666		2,531,375		2,590,016	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	2,061,112		1,671,039		1,679,661		1,713,990	
Other Positions								
Other	182,985		148,354		186,515		192,380	
Overtime	654,558		530,681		649,466		668,950	
TOTAL PERSONAL SERVICES -- GROSS	2,898,655		2,350,074		2,515,642		2,575,320	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	2,898,655		2,350,074		2,515,642		2,575,320	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Freight & Cartage 51640	31		28		29		30	
Cellular Communication Svcs 53820	1,810		800		817		841	
Loc/Long Distance Telecomm Sv 53870	1,574		1,440		1,471		1,514	
Conf/Seminars/Workshop-Hosting 51590	3,000		0		0		0	
Office Equipment Lease/Rental 52511	514		468		478		492	
Equipment Lease/Rental-Other 52512	2,112		1,200		1,226		1,262	
IT Software Maint & Support 53760	1,405		0		0		0	
Medical Services-Non-Profits 51245	399		366		382		398	
In-State Travel 50780	65		59		60		62	
Mileage Reimbursement 50800	25		23		23		24	
COMMODITIES								
Publications And Music 54190	1,508		0		0		0	
Clothing & Footwear 54020	779		668		682		702	
Premises Repair/Maint Supplies 53402	25		23		23		24	
Motor Veh Parts-Repair & Maint 53015	168		154		157		162	
Motor Vehicle Fuel - Diesel 53017	5,203		5,203		5,595		5,753	
Motor Vehicle Fuel - Gasoline 53020	1,726		1,726		1,856		1,908	
Law Enfor & Security Supplies 54110	1,604		1,450		1,481		1,524	
TOTAL OTHER EXPENSES - GROSS	21,948		13,608		14,280		14,696	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	21,948		13,608		14,280		14,696	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	135,089		3,984		1,453		0	
Private Funds	26,440,726		0		0		0	
Bond Funds	229,097		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	26,804,912		3,984		1,453		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

BR-2PB

Agency Program

PROGRAM All Programs								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	1,529	78	63	1,670	0	1,670	0	1,670
Federal Funds	16	3	0	19	0	19	0	19
Private Funds	68	3	-5	66	0	66	0	66
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
Private Funds		2		2		2		2
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	142,556,631		115,577,292		137,624,861		140,042,176	
10020 - Other Expenses	28,683,863		26,244,276		27,977,648		28,677,575	
OTHER CURRENT EXPENSES								
12026 - Stress Reduction		31,118		23,354		25,000		25,000
12082 - Fleet Purchase		5,659,964		4,271,474		5,503,870		7,498,000
12235 - Workers' Compensation Claims		4,283,661		4,238,787		4,528,356		4,667,785
TOTAL OTHER CURRENT EXPENSES		9,974,743		8,533,615		10,057,226		12,190,785
EQUIPMENT								
10050 - Equipment		0		0		222,446		155,890
TOTAL EQUIPMENT		0		0		222,446		155,890
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16009 - Fire Training School - Willimantic		153,710		161,798		199,243		199,709
16010 - Maintenance of County Base Fire Radio		23,918		25,176		25,176		25,176
16011 - Maint of State-Wide Fire Radio Network		15,920		16,756		16,756		16,756
16013 - Police Association of Connecticut		152,666		190,000		190,000		190,000
16014 - Connecticut State Firefighter's Assoc		152,434		194,711		194,711		194,711
16025 - Fire Training School - Torrington		77,300		81,367		81,368		81,368
16034 - Fire Training School - New Haven		45,946		48,364		86,824		89,424
16044 - Fire Training School - Derby		35,284		37,139		41,150		44,150
16056 - Fire Training School - Wolcott		95,154		100,162		116,750		121,000
16065 - Fire Training School - Fairfield		66,876		70,395		72,500		74,682
16074 - Fire Training School - Hartford		160,870		169,336		196,518		202,610
16080 - Fire Training School - Middletown		56,102		55,432		80,405		62,405
16179 - Fire Training School - Stamford		52,662		55,432		57,320		60,186
TOTAL GENERAL FUND -- Net of Reimb.		182,304,079		151,561,251		177,240,902		182,428,603
ADDITIONAL FUNDS AVAILABLE								
11555 - Public Safety Interoperable Communications Gran		2,516,263		3,219,713		0		0
16542 - ICAC Grant		201,477		253,208		0		0
16554 - National Criminal History Improvement Program (		1		0		0		0
16560 - National Institute of Justice Research, Evaluat		241,874		682,708		382,723		390,776
16579 - Edward Byrne Memorial Formula Grant Program		30,005		20,000		30,000		30,000
16580 - Edward Byrne Memorial State and Local Law Enfor		94,288		0		0		0
16710 - Public Safety Partnership and Community Policin		184,806		314,130		0		0
20600 - State and Community Highway Safety		358,195		280,000		280,000		280,000
22122 - Project Safe Neighborhood		5,668		19,471		0		0
22408 - Interoperable Emergency Commun		560		1,646		600		0
22446 -		121,913		16,589		0		0
22520 - FEMA Public Assist. DR4046		6,642,768		23,207,171		23,207,171		23,207,171
26018 - Homeland Security - DPS		186,384		59,289		0		0
26034 -		81,398		0		0		0
26072 - Innocence Project		64,739		319,558		0		0
26098 -		45,001		0		0		0
26104 - DPS Forensic Laboratory Person		31,258		0		0		0
26108 -		-11,619		0		0		0
26125 -		149,203		102,174		0		0
26126 -		287,851		431,250		431,250		431,250
26127 -		504,482		1,128,526		0		0
26128 -		51,349		145,500		145,500		145,500
26135 -		25,169		39,500		39,500		39,500

26136 -	128,254	0	0	0
26137 -	49,211	0	0	0
26140 - Expedite Process DNA Samples (	700,111	39,405	0	0
26156 -	100,000	0	0	0
26157 - Expedite Process DNA Samples	216,639	0	0	0
26185 -	163,500	119,000	0	0
26190 -	145,719	0	0	0
29059 - ARRA-ICAC-TF Forensic	120,970	187,604	0	0
29078 - ARRA/REG. Drug Task Force	117,246	0	0	0
29082 - ARRA - Expedite DNA Processing	244,834	0	0	0
29092 -	31,062	0	0	0
29107 -	246	0	0	0
29108 -	66,750	208,437	0	0
97001 - Pilot Demonstration or Earmarked Projects	233,602	3,984	1,453	0
97008 - Urban Areas Security Initiative	188,972	0	0	0
97036 - Disaster Grants - Public Assistance (Presidenti	26,319,385	14,012,067	13,787,851	12,666,773
97039 - Hazard Mitigation Grant	121,716	3,580,569	2,817,370	2,664,994
97042 - Emergency Management Performance Grants	2,392,651	7,706,742	4,344,787	3,193,050
97052 - Emergency Operations Centers	364,448	1,447,433	461,538	76,923
97056 - Port Security Grant Program	1,915,060	9,029,350	647,405	107,901
97067 - Homeland Security Grant Program	11,496,855	17,845,048	13,680,320	6,941,635
97072 - National Explosives Detection Canine Team Progr	71,487	166,291	0	0
97074 - Law Enforcement Terrorism Prevention Program (L	404,738	68,467	0	0
97078 - Buffer Zone Protection Program (BZPP)	352,949	732,262	0	0
97110 - Severe Loss Repetitive Program	106,944	2,531,517	278,979	0
99125 - Assets Forfeiture Fund	24,268	25,000	25,000	25,000
99125 - Dept of Justice Forfeiture Fund	61,027	50,000	50,000	50,000
Private Funds	39,532,501	52,469,581	43,360,350	33,578,033
Bond Funds	2,443,471	1,709,359	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	99,927,649	142,172,549	103,971,797	83,828,506
GRAND TOTAL -- ALL FUNDS	282,231,728	293,733,800	281,212,699	266,257,109

PROGRAM Administrative and Management Services								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	95	9	2	106	0	106	0	106
Private Funds	22	0	0	22	0	22	0	22
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	1		1		1		1	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	7,679,810		6,226,377		8,880,564		9,220,974	
10020 - Other Expenses	1,615,387		1,503,693		1,548,975		1,609,905	
OTHER CURRENT EXPENSES								
12026 - Stress Reduction	250		188		0		0	
TOTAL OTHER CURRENT EXPENSES	250		188		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16010 - Maintenance of County Base Fire Radio	23,918		25,176		25,176		25,176	
16011 - Maint of State-Wide Fire Radio Network	15,920		16,756		16,756		16,756	
16013 - Police Association of Connecticut	152,666		190,000		190,000		190,000	
16014 - Connecticut State Firefighter's Assoc	152,434		194,711		194,711		194,711	
TOTAL GENERAL FUND -- Net of Reimb.	9,640,385		8,156,901		10,856,182		11,257,522	
ADDITIONAL FUNDS AVAILABLE								
11555 - Public Safety Interoperable Communications Gran	86		110		0		0	
16542 - ICAC Grant	877		0		0		0	
22520 - FEMA Public Assist. DR4046	8,136		28,424		28,424		28,424	
26018 - Homeland Security - DPS	-1,038		0		0		0	
26128 -	10,205		0		0		0	
97036 - Disaster Grants - Public Assistance (Presidenti	44,477		23,554		23,177		21,293	
97039 - Hazard Mitigation Grant	0		149,389		127,137		123,086	
97042 - Emergency Management Performance Grants	247,089		795,875		448,686		329,746	
97067 - Homeland Security Grant Program	296,188		365,253		364,594		242,778	
97110 - Severe Loss Repetitive Program	0		309,219		0		0	
99125 - Assets Forfeiture Fund	3,401		0		0		0	
99125 - Dept of Justice Forfeiture Fund	1,494		0		0		0	
Private Funds	2,042,799		39,510,812		31,982,934		21,989,617	
Bond Funds	1,136,431		25,000		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,790,145		41,207,636		32,974,952		22,734,944	
GRAND TOTAL -- ALL FUNDS	13,430,530		49,364,537		43,831,134		33,992,466	

PROGRAM Police Officer Standards and Training								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	19	0	0	19	0	19	0	19
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements				ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15	
10010 - Personal Services	1,640,020				1,329,640	1,610,014	1,686,457	
10020 - Other Expenses	382,374				283,040	289,314	297,782	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0				0	0	0	
EQUIPMENT								
10050 - Equipment	0				0	1,470	450	
TOTAL EQUIPMENT	0				0	1,470	450	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	2,022,394				1,612,680	1,900,798	1,984,689	
ADDITIONAL FUNDS AVAILABLE								
Private Funds	17,044				3,000	3,200	3,400	
TOTAL ADDITIONAL FUNDS AVAILABLE	17,044				3,000	3,200	3,400	
GRAND TOTAL -- ALL FUNDS	2,039,438				1,615,680	1,903,998	1,988,089	

PROGRAM Fire Prevention and Control								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	11	2	-2	11	0	11	0	11
Private Funds	8	0	-1	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,439,040		1,166,697		1,395,003		1,454,135	
10020 - Other Expenses	411,027		393,839		434,181		459,933	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		8,500		8,500	
TOTAL EQUIPMENT	0		0		8,500		8,500	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16009 - Fire Training School - Willimantic	153,710		161,798		199,243		199,709	
16025 - Fire Training School - Torrington	77,300		81,367		81,368		81,368	
16034 - Fire Training School - New Haven	45,946		48,364		86,824		89,424	
16044 - Fire Training School - Derby	35,284		37,139		41,150		44,150	
16056 - Fire Training School - Wolcott	95,154		100,162		116,750		121,000	
16065 - Fire Training School - Fairfield	66,876		70,395		72,500		74,682	
16074 - Fire Training School - Hartford	160,870		169,336		196,518		202,610	
16080 - Fire Training School - Middletown	56,102		55,432		80,405		62,405	
16179 - Fire Training School - Stamford	52,662		55,432		57,320		60,186	
TOTAL GENERAL FUND -- Net of Reimb.	2,593,971		2,339,961		2,769,762		2,858,102	
ADDITIONAL FUNDS AVAILABLE								
26190 -	145,719		0		0		0	
Private Funds	1,531,993		1,790,400		1,936,000		2,081,600	
Bond Funds	69,486		70,000		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,747,198		1,860,400		1,936,000		2,081,600	
GRAND TOTAL -- ALL FUNDS	4,341,169		4,200,361		4,705,762		4,939,702	

PROGRAM Police Services											
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT							
PROGRAM MEASURES				SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY				POSITIONS		REQUESTED		REQUESTED			
				As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
				Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions											
General Fund				1,268	60	46	1,374	0	1,374		
Private Funds				33	3	-4	32	0	32		
				ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14			
Other Positions Equated to Full-Time											
Private Funds				2		2		2			
EXPENDITURES - Net of Reimbursements				ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14			
10010 - Personal Services				121,282,851		98,329,652		112,592,997			
10020 - Other Expenses				24,436,179		22,501,489		24,169,774			
OTHER CURRENT EXPENSES											
12026 - Stress Reduction				30,868		23,166		25,000			
12082 - Fleet Purchase				5,638,131		4,254,997		5,503,870			
12235 - Workers' Compensation Claims				4,283,661		4,238,787		4,528,356			
TOTAL OTHER CURRENT EXPENSES				9,952,660		8,516,950		10,057,226			
EQUIPMENT											
10050 - Equipment				0		0		139,541			
TOTAL EQUIPMENT				0		0		139,541			
FIXED CHARGES											
TOTAL GENERAL FUND -- Net of Reimb.				155,671,690		129,348,091		146,959,538			
ADDITIONAL FUNDS AVAILABLE											
16542 - ICAC Grant				6,354		0		0			
16554 - National Criminal History Improvement Program (				1		0		0	
16560 - National Institute of Justice Research, Evaluat				2,359		0		0			
16579 - Edward Byrne Memorial Formula Grant Program				30,005		20,000		30,000			
16580 - Edward Byrne Memorial State and Local Law Enfor				93,790		0		0			
16710 - Public Safety Partnership and Community Policin				55,809		128,632		0			
20600 - State and Community Highway Safety				358,195		280,000		280,000			
22446 -				121,913		16,589		0			
26018 - Homeland Security - DPS				66,987		59,289		0			
26034 -				81,398		0		0			
26108 -				-11,619		0		0			
26125 -				149,203		102,174		0			
26126 -				287,851		431,250		431,250			
26127 -				504,482		1,128,526		0			
26128 -				41,144		145,500		145,500			
26135 -				25,169		39,500		39,500			
26136 -				0		0		0			
26137 -				49,211		0		0			
26156 -				100,000		0		0			
26185 -				163,500		119,000		0			
29059 - ARRA-ICAC-TF Forensic				13,206		0		0			
29078 - ARRA/REG. Drug Task Force				117,246		0		0			
29107 -				246		0		0			
29108 -				66,750		208,437		0			
97056 - Port Security Grant Program				0		0		0			
97067 - Homeland Security Grant Program				1,926		2,398		2,426			
97072 - National Explosives Detection Canine Team Progr				71,487		166,291		0			
99125 - Assets Forfeiture Fund				20,867		25,000		25,000			
99125 - Dept of Justice Forfeiture Fund				59,533		50,000		50,000			
Private Funds				8,025,742		7,994,219		6,887,740			
Bond Funds				875,087		1,504,359		0			
TOTAL ADDITIONAL FUNDS AVAILABLE				11,377,842		12,421,164		7,891,416			
GRAND TOTAL -- ALL FUNDS				167,049,532		141,769,255		154,850,954			

PROGRAM Division of Scientific Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	84	5	18	107	0	107	0	107
Other Positions Equated to Full-Time		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	5,791,312		4,695,287		8,744,128		9,170,440	
10020 - Other Expenses	1,329,172		1,266,328		1,320,665		1,373,239	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		21,285		9,540	
TOTAL EQUIPMENT	0		0		21,285		9,540	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	7,120,484		5,961,615		10,086,078		10,553,219	
ADDITIONAL FUNDS AVAILABLE								
16542 - ICAC Grant	194,246		253,208		0		0	
16560 - National Institute of Justice Research, Evaluat	239,515		682,708		382,723		390,776	
16710 - Public Safety Partnership and Community Policin	127,929		185,498		0		0	
22122 - Project Safe Neighborhood	5,668		19,471		0		0	
26018 - Homeland Security - DPS	18,261		0		0		0	
26072 - Innocence Project	64,739		319,558		0		0	
26098 -	45,001		0		0		0	
26104 - DPS Forensic Laboratory Person	31,258		0		0		0	
26136 -	128,254		0		0		0	
26140 - Expedite Process DNA Samples (	700,111		39,405		0		0	
26157 - Expedite Process DNA Samples	216,639		0		0		0	
29059 - ARRA-ICAC-TF Forensic	107,764		187,604		0		0	
29082 - ARRA - Expedite DNA Processing	244,834		0		0		0	
Private Funds	57,761		0		0		0	
Bond Funds	47,204		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	2,229,184		1,687,452		382,723		390,776	
GRAND TOTAL -- ALL FUNDS	9,349,668		7,649,067		10,468,801		10,943,995	

PROGRAM Protective Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	1	0	0	1	0	1	0	1
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	487,906		395,567		165,293		172,622	
10020 - Other Expenses	2,061		1,885		1,926		1,982	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	489,967		397,452		167,219		174,604	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	489,967		397,452		167,219		174,604	

PROGRAM Emergency Management/Homeland Security								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	31	1	-1	31	0	31	0	31
Federal Funds	16	3	0	19	0	19	0	19
Private Funds	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,337,037		1,083,998		1,721,220		1,753,079	
10020 - Other Expenses	485,715		280,394		198,533		213,233	
OTHER CURRENT EXPENSES								
12082 - Fleet Purchase	21,833		16,477		0		0	
TOTAL OTHER CURRENT EXPENSES	21,833		16,477		0		0	
EQUIPMENT								
10050 - Equipment	0		0		51,650		11,900	
TOTAL EQUIPMENT	0		0		51,650		11,900	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	1,844,585		1,380,869		1,971,403		1,978,212	
ADDITIONAL FUNDS AVAILABLE								
11555 - Public Safety Interoperable Communications Gran	2,516,177		3,219,603		0		0	
16710 - Public Safety Partnership and Community Policin	1,068		0		0		0	
22408 - Interoperable Emergency Commun	560		1,646		600		0	
22520 - FEMA Public Assist. DR4046	6,634,632		23,178,747		23,178,747		23,178,747	
97001 - Pilot Demonstration or Earmarked Projects	232,247		0		0		0	
97008 - Urban Areas Security Initiative	188,972		0		0		0	
97036 - Disaster Grants - Public Assistance (Presidenti	26,274,908		13,988,513		13,764,674		12,645,480	
97039 - Hazard Mitigation Grant	121,716		3,431,180		2,690,233		2,541,908	
97042 - Emergency Management Performance Grants	2,145,562		6,910,867		3,896,101		2,863,304	
97052 - Emergency Operations Centers	364,448		1,447,433		461,538		76,923	
97056 - Port Security Grant Program	1,915,060		9,029,350		647,405		107,901	
97067 - Homeland Security Grant Program	11,198,741		17,477,397		13,313,300		6,697,217	
97074 - Law Enforcement Terrorism Prevention Program (L	404,738		68,467		0		0	
97078 - Buffer Zone Protection Program (BZPP)	352,949		732,262		0		0	
97110 - Severe Loss Repetitive Program	106,944		2,222,298		278,979		0	
Private Funds	1,416,436		3,171,150		2,550,476		2,615,626	
Bond Funds	86,166		110,000		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	53,961,324		84,988,913		60,782,053		50,727,106	
GRAND TOTAL -- ALL FUNDS	55,805,909		86,369,782		62,753,456		52,705,318	

PROGRAM Fire & Building Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	20	1	0	21	0	21	0	21
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	2,898,655		2,350,074		2,515,642		2,575,320	
10020 - Other Expenses	21,948		13,608		14,280		14,696	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	2,920,603		2,363,682		2,529,922		2,590,016	
ADDITIONAL FUNDS AVAILABLE								
16580 - Edward Byrne Memorial State and Local Law Enfor	498		0		0		0	
26018 - Homeland Security - DPS	102,174		0		0		0	
29092 -	31,062		0		0		0	
97001 - Pilot Demonstration or Earmarked Projects	1,355		3,984		1,453		0	
Private Funds	26,440,726		0		0		0	
Bond Funds	229,097		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	26,804,912		3,984		1,453		0	
GRAND TOTAL -- ALL FUNDS	29,725,515		2,367,666		2,531,375		2,590,016	

PROGRAM Homeland Security								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

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Full Time-PS

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	1,528.75		107,421,063
Vacant Full Time Positions	78.00		3,858,809
New Positions Authorized but not established in 2012 - 2013	84.50		3,859,046
Cancelled Positions 2012 - 2013	(21.00)		(1,091,244)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	1,670.25		114,047,674
Annual Increment Cost 2013 - 2014			244,960
General Wage Increase Cost 2013 - 2014			795,364
Other Increases Cost 2013 - 2014			127,031
TOTAL PRESENT LEVEL	1,670.25		115,215,029
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	164,408	1,670.25	115,215,029
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	1,670.25		115,215,029
Annualizations (26 pay periods)			
a. Annual Increment Cost			282,456
b. General Wage Increase Cost 2013 - 2014			154,100
c. Other Increases Cost 2013 - 2014			5,081
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	1,670.25		115,656,666
Annual Increment Cost 2014 - 2015			223,652
General Wage Increase Cost 2014 - 2015			1,084,358
Other Increases Cost 2014 - 2015			120,786
TOTAL PRESENT LEVEL	1,670.25		117,085,462
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	203,708	1,670.25	117,085,462

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 14000 - Administrative and Management Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	95.25		7,206,946
Vacant Full Time Positions	9.00		519,018
New Positions Authorized but not established in 2012 - 2013	2.00		74,571
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	106.25		7,800,535
Annual Increment Cost 2013 - 2014			37,508
General Wage Increase Cost 2013 - 2014			165,648
Other Increases Cost 2013 - 2014			47,696
TOTAL PRESENT LEVEL	106.25		8,051,387
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	36,069	106.25	8,051,387
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	106.25		8,051,387
Annualizations (26 pay periods)			
a. Annual Increment Cost			43,760
b. General Wage Increase Cost 2013 - 2014			23,637
c. Other Increases Cost 2013 - 2014			1,908
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	106.25		8,120,691
Annual Increment Cost 2014 - 2015			35,160
General Wage Increase Cost 2014 - 2015			210,661
Other Increases Cost 2014 - 2015			45,290
TOTAL PRESENT LEVEL	106.25		8,411,802
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	44,709	106.25	8,411,802

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 15000 - Police Officer Standards and Training
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	19.00		1,378,937
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	19.00		1,378,937
Annual Increment Cost 2013 - 2014			6,318
General Wage Increase Cost 2013 - 2014			35,705
Other Increases Cost 2013 - 2014			9,358
TOTAL PRESENT LEVEL	19.00		1,430,318
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	9.688	19.00	1,430,318
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	19.00		1,430,318
Annualizations (26 pay periods)			
a. Annual Increment Cost			7,371
b. General Wage Increase Cost 2013 - 2014			5,663
c. Other Increases Cost 2013 - 2014			374
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	19.00		1,443,726
Annual Increment Cost 2014 - 2015			5,159
General Wage Increase Cost 2014 - 2015			41,646
Other Increases Cost 2014 - 2015			9,928
TOTAL PRESENT LEVEL	19.00		1,500,458
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	11.057	19.00	1,500,458

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 16000 - Fire Prevention and Control
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	11.00		693,090
Vacant Full Time Positions	2.00		129,615
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	(2.00)		(96,823)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	11.00		725,882
Annual Increment Cost 2013 - 2014			5,336
General Wage Increase Cost 2013 - 2014			18,537
Other Increases Cost 2013 - 2014			3,231
TOTAL PRESENT LEVEL	11.00		752,985
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	5,248 11.00		752,985
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	11.00		752,985
Annualizations (26 pay periods)			
a. Annual Increment Cost			6,225
b. General Wage Increase Cost 2013 - 2014			3,240
c. Other Increases Cost 2013 - 2014			129
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	11.00		762,579
Annual Increment Cost 2014 - 2015			5,190
General Wage Increase Cost 2014 - 2015			21,997
Other Increases Cost 2014 - 2015			3,428
TOTAL PRESENT LEVEL	11.00		793,194
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	5,338 11.00		793,194

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 24001 - Police Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	1,268.00		88,928,787
Vacant Full Time Positions	60.00		2,864,475
New Positions Authorized but not established in 2012 - 2013	59.00		2,128,962
Cancelled Positions 2012 - 2013	(13.00)		(626,348)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	1,374.00		93,295,876
Annual Increment Cost 2013 - 2014			115,680
General Wage Increase Cost 2013 - 2014			371,820
Other Increases Cost 2013 - 2014			42,270
TOTAL PRESENT LEVEL	1,374.00		93,825,646
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	99,501	1,374.00	93,825,646
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	1,374.00		93,825,646
Annualizations (26 pay periods)			
a. Annual Increment Cost			133,577
b. General Wage Increase Cost 2013 - 2014			78,477
c. Other Increases Cost 2013 - 2014			1,691
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	1,374.00		94,039,391
Annual Increment Cost 2014 - 2015			105,064
General Wage Increase Cost 2014 - 2015			556,922
Other Increases Cost 2014 - 2015			36,174
TOTAL PRESENT LEVEL	1,374.00		94,737,551
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	125,073	1,374.00	94,737,551

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 24002 - Division of Scientific Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	84.00		6,141,767
Vacant Full Time Positions	5.00		291,829
New Positions Authorized but not established in 2012 - 2013	23.00		1,611,430
Cancelled Positions 2012 - 2013	(5.00)		(339,923)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	107.00		7,705,103
Annual Increment Cost 2013 - 2014			65,573
General Wage Increase Cost 2013 - 2014			167,074
Other Increases Cost 2013 - 2014			18,098
TOTAL PRESENT LEVEL	107.00		7,955,848
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	4,544	107.00	7,955,848
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	107.00		7,955,848
Annualizations (26 pay periods)			
a. Annual Increment Cost			76,502
b. General Wage Increase Cost 2013 - 2014			35,600
c. Other Increases Cost 2013 - 2014			724
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	107.00		8,068,674
Annual Increment Cost 2014 - 2015			60,318
General Wage Increase Cost 2014 - 2015			205,366
Other Increases Cost 2014 - 2015			19,201
TOTAL PRESENT LEVEL	107.00		8,353,558
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	4,658	107.00	8,353,558

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 24003 - Protective Services
 Incumbent: 1 - Filled Position
 Bargaining Unit: 07 - Administrative Clerical (NP-3)
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	1.00		57,225
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	1.00		57,225
Annual Increment Cost 2013 - 2014			769
General Wage Increase Cost 2013 - 2014			1,387
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	1.00		59,380
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0 1.00		59,380
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	1.00		59,380
Annualizations (26 pay periods)			
a. Annual Increment Cost			897
b. General Wage Increase Cost 2013 - 2014			330
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	1.00		60,607
Annual Increment Cost 2014 - 2015			719
General Wage Increase Cost 2014 - 2015			1,748
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	1.00		63,074
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0 1.00		63,074

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 26004 - Emergency Management/Homeland Security
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1 - FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	30.50		1,398,265
Vacant Full Time Positions	1.00		16,588
New Positions Authorized but not established in 2012 - 2013	0.50		44,083
Cancelled Positions 2012 - 2013	(1.00)		(28,151)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	31.00		1,430,785
Annual Increment Cost 2013 - 2014			8,652
General Wage Increase Cost 2013 - 2014			20,806
Other Increases Cost 2013 - 2014			2,805
TOTAL PRESENT LEVEL	31.00		1,463,047
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	6,114 31.00		1,463,047
YEAR 2 - FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	31.00		1,463,047
Annualizations (26 pay periods)			
a. Annual Increment Cost			10,094
b. General Wage Increase Cost 2013 - 2014			4,414
c. Other Increases Cost 2013 - 2014			112
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	31.00		1,477,668
Annual Increment Cost 2014 - 2015			7,722
General Wage Increase Cost 2014 - 2015			28,736
Other Increases Cost 2014 - 2015			2,976
TOTAL PRESENT LEVEL	31.00		1,517,102
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	7,606 31.00		1,517,102

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Other PS

DPS32000 - Department of Emergency Services and Public Protection

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
***** - All Programs

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012				2012-13				2013-2014			
	Filled	Vacant	Change	Total	FTE	Positions	Amount		FTE	Positions	Amount	Total
PERMANENT FT POSITIONS	1,529	78	64	1,670								1,670
	Actual 2011-12				Estimated 2012-13				Requested 2013-14			
PERMANENT FT CURRENT SERVICES COST	105,603,300				88,487,506				115,379,436			
OTHER POSITIONS	Actual				Estimated				Requested			
	No. Positions	FTE	Positions	Amount	FTE	Positions	Amount		FTE	Positions	Amount	
50120-Salaries & Wages-Temporary	0	0.00	0	871,043	0.00	0	706,195		0.00	0	896,017	945,732
50130-Salaries & Wages-Contractual	0	0.00	0	0	0.00	0	0		0.00	0	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0	0.00	0	0		0.00	0	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	312,491	0.00	0	253,352		0.00	0	309,945	319,243
TOTAL - Other Positions	0	0.00	0	1,183,534	0.00	0	959,547		0.00	0	1,205,962	1,264,975
OTHER PERSONAL SERVICES	Actual				Estimated				Requested			
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2013	Employees	FY 2014	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	674,908	0	555,679	0	635,291	0	635,291	0	648,831	0	648,831
50180-Differential Payments	0	1,499,626	0	1,257,815	0	1,487,408	0	1,487,408	0	1,506,400	0	1,506,400
50190-Accumulated Leave	0	3,286,617	0	2,664,613	0	1,179,180	0	1,179,180	0	1,167,708	0	1,167,708
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	4,458,502	0	3,951,851	0	4,422,173	0	4,422,173	0	4,592,258	0	4,592,258
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-EMP Allow & Reportable Pymnts	0	246,044	0	199,480	0	235,538	0	235,538	0	248,118	0	248,118
50720-EMP Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
50790-Out-Of-State Travel	0	-161	0	-131	0	0	0	0	0	0	0	0
50800-Mileage Reimbursement	0	-59	0	-48	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	103,789	0	127,030	0	127,030	0	120,787	0	120,787
TOTAL - Other Personal Services Items	0	10,165,477	0	8,733,048	0	8,086,620	0	8,086,620	0	8,284,102	0	8,284,102
OVERTIME	Actual				Estimated				Requested			
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2013	Hours	FY 2014	Hours	FY 2014	Hours	FY 2015
Overtime	0	25,604,320	0	29,403,791	0	78,686	78,686	25,084,443	78,686	25,485,529	78,686	25,485,529

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
14000 - Administrative and Management Services

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	POSITIONS						REQUESTED			REQUESTED			
	As of 6/30/2012			2012-13			2013-2014			2014-2015			
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total			
PERMANENT FT POSITIONS	95	9	2	106									
Actual 2011-12				Estimated 2012-13				Requested 2013-14				Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST		6,796,778				5,510,464			8,087,456		8,456,511		
OTHER POSITIONS	No.	Actual		Estimated		Requested		Requested		Requested			
	Positions	FTE	FY 2012	Positions	FTE	FY 2013	Positions	FTE	FY 2014	Positions	FY 2015		
50120-Salaries & Wages-Temporary	0	0.00	25,704	0.00	0.00	20,839	0.00	0.00	25,495	0.00	26,259		
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0		
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0		
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0		
TOTAL - Other Positions	0	0.00	25,704	0.00	0.00	20,839	0.00	0.00	25,495	0.00	26,259		
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested		Requested				
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2015			
50160-Longevity Payments	0	105,837	0	85,807	0	96,939	0	96,939	0	96,939			
50180-Differential Payments	0	3,127	0	2,535	0	3,102	0	3,195	0	3,195			
50190-Accumulated Leave	0	299,145	0	242,531	0	180,720	0	139,606	0	139,606			
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0			
50210-Meal Allowance	0	57,097	0	46,291	0	56,632	0	58,810	0	58,810			
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0			
50710-Emp Allow & Reportable Pymnts	0	5,132	0	4,160	0	4,500	0	5,000	0	5,000			
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0			
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0			
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0			
50790-Out-Of-State Travel	0	-161	0	-131	0	0	0	0	0	0			
50800-Mileage Reimbursement	0	-59	0	-48	0	0	0	0	0	0			
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0			
MISC -	0	0	0	0	0	47,696	0	45,290	0	45,290			
TOTAL - Other Personal Services Items	0	470,118	0	381,145	0	389,589	0	348,840	0	348,840			
OVERTIME	Actual		Estimated		Requested		Requested		Requested				
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2015			
Overtime	0	387,210	0	313,929	6,961	378,024	6,961	389,364	6,961	389,364			

DPS32000 - Department of Emergency Services and Public Protection

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

15000 - Police Officer Standards and Training

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012				2012-13				2013-2014			
	Filled	Vacant	Change	Total	FTE	Positions	Amount	FY2013	FTE	Positions	Amount	FY2015
PERMANENT FT POSITIONS	19	0	0	19	0	19	0	19	0	19	0	19
PERMANENT FT CURRENT SERVICES COST				1,433,345				Estimated 2012-13			Requested 2013-14	Requested 2014-15
								1,162,079			1,440,006	1,511,515
OTHER POSITIONS	Actual				Estimated				Requested			
	No. Positions	FTE	Positions	Amount	FTE	Positions	Amount	FY2013	FTE	Positions	Amount	FY2015
50120-Salaries & Wages-Temporary	0	0.00	13,330	0.00	0.00	10,807	0.00	13,221	0.00	0.00	13,618	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	67,593	0.00	54,801	0.00	67,042	0.00	67,042	0.00	69,054	0
TOTAL - Other Positions	0	0.00	80,923	0.00	65,608	0.00	80,263	0.00	80,263	0.00	82,672	0
OTHER PERSONAL SERVICES	Actual				Estimated				Requested			
	Employees	FY2012	Employees	FY2013	Employees	FY2013	Employees	FY2014	Employees	FY2014	Employees	FY2015
50160-Longevity Payments	0	13,363	0	10,834	0	15,992	0	15,992	0	15,992	0	15,992
50180-Differential Payments	0	4,152	0	3,366	0	4,118	0	4,118	0	4,242	0	4,242
50190-Accumulated Leave	0	62,498	0	50,670	0	22,590	0	22,590	0	23,268	0	23,268
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	1,100	0	892	0	925	0	925	0	975	0	975
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	9,358	0	9,358	0	9,928	0	9,928
TOTAL - Other Personal Services Items	0	81,113	0	65,762	0	52,983	0	52,983	0	54,405	0	54,405
OVERTIME	Actual				Estimated				Requested			
	Hours	FY2012	Hours	FY2013	Hours	FY2013	Hours	FY2014	Hours	FY2014	Hours	FY2015
Overtime	0	44,639	0	36,191	830	36,762	830	36,762	830	37,865	830	37,865

DPS32000 - Department of Emergency Services and Public Protection

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 16000 - Fire Prevention and Control

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012				2012-13				2013-2014			
	Filled	Vacant	Change	Total	FTE	Positions	Amount		FTE	Positions	Amount	
PERMANENT FT POSITIONS	11	2	-2	11	0	11	0	11	0	11	0	11
PERMANENT FT CURRENT SERVICES COST		812,609			Estimated 2012-13		658,820		Requested 2013-14		758,233	Requested 2014-15
												798,532
OTHER POSITIONS	Actual				Estimated				Requested			
	No. Positions	FTE	Positions	Amount	FY 2012	FTE	Positions	Amount	FY 2013	FTE	Positions	Amount
50120-Salaries & Wages-Temporary	0	0.00	0	535,457		0.00	0	434,120		0.00	0	531,094
50130-Salaries & Wages-Contractual	0	0.00	0	0		0.00	0	0		0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0		0.00	0	0		0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	61,967		0.00	0	50,240		0.00	0	61,462
TOTAL - Other Positions	0	0.00	0	597,424		0.00	0	484,360		0.00	0	592,556
												610,333
OTHER PERSONAL SERVICES	Actual				Estimated				Requested			
	Employees	FY 2012	Employees	FY 2013	FTE	Positions	Amount		FTE	Positions	Amount	
50160-Longevity Payments	0	11,836	0	9,596		0	12,866		0	12,866		12,866
50180-Differential Payments	0	616	0	499		0	611		0	629		629
50190-Accumulated Leave	0	11,571	0	9,381		0	22,590		0	23,268		23,268
50200-Graduate Assistants	0	0	0	0		0	0		0	0		0
50210-Meal Allowance	0	0	0	0		0	0		0	0		0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0		0	0		0	0		0
50710-Emp Allow & Reportable Pymnts	0	330	0	268		0	300		0	325		325
50720-Emp Non-Reportable Payments	0	0	0	0		0	0		0	0		0
50730-Fees Paid To Employees	0	0	0	0		0	0		0	0		0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0		0	0		0	0		0
54750-Payments To Inmates/Clients	0	0	0	0		0	0		0	0		0
MISC -	0	0	0	0		0	3,231		0	3,428		3,428
TOTAL - Other Personal Services Items	0	24,353	0	19,744		0	39,598		0	40,516		40,516
OVERTIME	Actual				Estimated				Requested			
	Hours	FY 2012	Hours	FY 2013	FTE	Positions	Amount		FTE	Positions	Amount	
Overtime	0	4,654	0	3,773		146	4,616		146	4,754		4,754

DPS32000 - Department of Emergency Services and Public Protection

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 24001 - Police Services

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	1,268	60	46	1,374	0	1,374	0	1,374	0	1,374	0	1,374
PERMANENT FT CURRENT SERVICES COST		88,113,871		74,263,013		93,925,147		94,862,624				
OTHER POSITIONS	Actual				Estimated				Requested			
	No. Positions	FTE	FY 2012 Amount	FY 2013 Amount	FTE	FY 2013 Amount	FTE	FY 2014 Amount	FTE	FY 2015 Amount	FTE	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	263,219	213,404	0.00	213,404	0.00	289,541	0.00	318,495	0.00	318,495
50130-Salaries & Wages-Contractual	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	170,608	138,320	0.00	138,320	0.00	169,218	0.00	174,294	0.00	174,294
TOTAL - Other Positions	0	0.00	433,827	351,724	0.00	351,724	0.00	458,759	0.00	492,789	0.00	492,789
OTHER PERSONAL SERVICES	Actual				Estimated				Requested			
	Employees	FY 2012	FY 2013	FY 2014	Employees	FY 2013	FY 2014	FY 2015	Employees	FY 2014	FY 2015	FY 2015
50160-Longevity Payments	0	500,936	0	414,632	0	414,632	0	455,078	0	473,500	0	473,500
50180-Differential Payments	0	1,384,410	0	1,164,406	0	1,164,406	0	1,373,130	0	1,414,324	0	1,414,324
50190-Accumulated Leave	0	2,814,590	0	2,281,919	0	2,281,919	0	903,600	0	930,708	0	930,708
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	4,241,284	0	3,775,742	0	3,775,742	0	4,206,725	0	4,368,523	0	4,368,523
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	228,553	0	185,299	0	185,299	0	220,088	0	231,093	0	231,093
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	101,189	0	101,189	0	42,270	0	36,174	0	36,174
TOTAL - Other Personal Services Items	0	9,169,773	0	7,923,187	0	7,923,187	0	7,200,891	0	7,454,322	0	7,454,322
OVERTIME	Actual				Estimated				Requested			
	Hours	FY 2012	FY 2013	FY 2014	Hours	FY 2013	FY 2014	FY 2015	Hours	FY 2014	FY 2015	FY 2015
Overtime	0	23,565,380	0	27,747,228	0	27,747,228	45,342	23,088,700	45,342	23,429,914	45,342	23,429,914

DPS32000 - Department of Emergency Services and Public Protection

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 24002 - Division of Scientific Services

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	POSITIONS					REQUESTED					REQUESTED				
	As of 6/30/2012					2012-13					2013-14				
	Filed	Vacant	Change	Total		FTE	Positions	Amount			FTE	Positions	Amount	Change	Total
PERMANENT FT POSITIONS	84	5	18	107										0	107
	Actual 2011-12					Estimated 2012-13					Requested 2013-14				
PERMANENT FT CURRENT SERVICES COST				4,944,376				4,053,636					7,960,392		8,358,216
OTHER POSITIONS	Actual					Estimated					Requested				
	No. Positions	FTE	Positions	FY 2012 Amount		FTE	Positions	FY 2013 Amount			FTE	Positions	FY 2014 Amount		FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00		33,333		0.00		27,025			0.00		36,666		40,333
50130-Salaries & Wages-Contractual	0	0.00		0		0.00		0			0.00		0		0
50140-Salaries & Wages-Student Labor	0	0.00		0		0.00		0			0.00		0		0
50150-Salaries & Wages-Part Time	0	0.00		12,323		0.00		9,991			0.00		12,223		12,589
TOTAL - Other Positions	0	0.00		45,656		0.00		37,016			0.00		48,889		52,922
OTHER PERSONAL SERVICES	Actual					Estimated					Requested				
	Employees	FTE	Positions	FY 2012 Amount		Employees	FTE	FY 2013 Amount			Employees	FTE	FY 2014 Amount		FY 2015 Amount
50160-Longevity Payments	0			23,402		0		18,973			0		33,866		35,166
50180-Differential Payments	0			1,457		0		1,181			0		1,445		1,488
50190-Accumulated Leave	0			65,027		0		52,720			0		22,590		22,590
50200-Graduate Assistants	0			0		0		0			0		0		0
50210-Meal Allowance	0			57,338		0		46,487			0		56,871		59,058
50220-Cooperative Ed(Co-Op) Students	0			0		0		0			0		0		0
50710-Emp Allow & Reportable Pymnts	0			5,000		0		4,054			0		4,500		5,000
50720-Emp Non-Reportable Payments	0			0		0		0			0		0		0
50730-Fees Paid To Employees	0			0		0		0			0		0		0
50731-CT TRANSCRIPTS-SENTENCING	0			0		0		0			0		0		0
54750-Payments To Inmates/Clients	0			0		0		0			0		0		0
MISC -	0			0		0		1,600			0		18,098		19,201
TOTAL - Other Personal Services Items	0			152,224		0		125,015			0		137,370		142,503
OVERTIME	Actual					Estimated					Requested				
	Hours	FTE	Positions	FY 2012 Amount		Hours	FTE	FY 2013 Amount			Hours	FTE	FY 2014 Amount		FY 2015 Amount
Overtime	0			649,056		0		526,220			12,304		644,077		663,399

DPS32000 - Department of Emergency Services and Public Protection

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
24003 - Protective Services

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012				2012-13				2013-2014			
	Filled	Vacant	Change	Total	FTE	Positions	Amount		FTE	Positions	Amount	
PERMANENT FT POSITIONS	1	0	0	1	1	1	0		0	1	0	1
PERMANENT FT CURRENT SERVICES COST							306,836				59,380	63,074
OTHER POSITIONS	Actual				Estimated				Requested			
	FY 2012				FY 2013				FY 2014			
	FTE	Positions	Amount		FTE	Positions	Amount		FTE	Positions	Amount	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
OTHER PERSONAL SERVICES	Actual				Estimated				Requested			
	FY 2012				FY 2013				FY 2014			
	Employees	Hours	Amount		Employees	Hours	Amount		Employees	Hours	Amount	
50160-Longevity Payments	0	0	1,097	0	889	0	889	0	1,090	0	1,090	0
50180-Differential Payments	0	0	284	0	230	0	230	0	282	0	290	0
50190-Accumulated Leave	0	0	3,276	0	2,656	0	2,656	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	14,790	0	11,991	0	11,991	0	14,669	0	15,234	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	5,040	0	4,086	0	4,086	0	4,500	0	5,000	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	0	24,487	0	19,852	0	19,852	0	20,541	0	21,614	0
OVERTIME	Actual				Estimated				Requested			
	FY 2012				FY 2013				FY 2014			
	Employees	Hours	Amount		Employees	Hours	Amount		Employees	Hours	Amount	
Overtime	0	0	84,956	0	68,879	0	68,879	1,639	85,372	1,639	87,934	

DPS32000 - Department of Emergency Services and Public Protection

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

26004 - Emergency Management/Homeland Security

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	POSITIONS				REQUESTED				REQUESTED							
	As of 6/30/2012				2012-13				2013-2014							
	Filled	Vacant	Change	Total	FTE	Positions	Amount	FY 2013	FTE	Positions	Amount	FY 2014	FTE	Positions	Amount	
PERMANENT FT POSITIONS	31	1	-1	31	0	0	0	0	0	0	0	0	0	0	0	
	Actual 2011-12				Estimated 2012-13				Requested 2013-14				Requested 2014-15			
PERMANENT FT CURRENT SERVICES COST	1,062,748				861,619				1,469,161				1,524,708			

DPS32000 - Department of Emergency Services and Public Protection

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 27001 - Fire & Building Services

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	POSITIONS						REQUESTED					
	As of 6/30/2012			2012-13			2013-2014			2014-2015		
	Filled	Vacant	Total	Change	Total	Change	Change	Total	Change	Change	Total	Total
PERMANENT FT POSITIONS	20	1	21	0	21	0	0	21	0	0	21	21
PERMANENT FT CURRENT SERVICES COST		2,061,112			1,671,039			1,679,661			1,713,990	1,713,990
OTHER POSITIONS	Actual						Estimated					
	FY 2012			FY 2013			FY 2014			FY 2015		
	No. Positions	FTE	Amount	No. Positions	FTE	Amount	No. Positions	FTE	Amount	No. Positions	FTE	Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0
TOTAL - Other Positions	0	0.00	0	0	0.00	0	0	0.00	0	0.00	0	0
OTHER PERSONAL SERVICES	Actual						Estimated					
	FY 2012			FY 2013			FY 2014			FY 2015		
	Employees	FTE	Amount	Employees	FTE	Amount	Employees	FTE	Amount	Employees	FTE	Amount
50160-Longevity Payments	0		13,159	0		10,669	0		13,278	0		13,278
50180-Differential Payments	0		80,493	0		65,259	0		79,837	0		82,232
50190-Accumulated Leave	0		21,480	0		17,415	0		22,590	0		23,268
50200-Graduate Assistants	0		0	0		0	0		0	0		0
50210-Meal Allowance	0		67,463	0		54,695	0		66,913	0		69,487
50220-Cooperative Ed(Co-Op) Students	0		0	0		0	0		0	0		0
50710-Emp Allow & Reportable Pymnts	0		390	0		316	0		325	0		325
50720-Emp Non-Reportable Payments	0		0	0		0	0		0	0		0
50730-Fees Paid To Employees	0		0	0		0	0		0	0		0
50731-CT TRANSCRIPTS-SENTENCING	0		0	0		0	0		0	0		0
54750-Payments To Inmates/Clients	0		0	0		0	0		0	0		0
MISC -	0		0	0		0	0		3,572	0		3,790
TOTAL - Other Personal Services Items	0		182,985	0		148,354	0		186,515	0		192,380
OVERTIME	Actual						Estimated					
	FY 2012			FY 2013			FY 2014			FY 2015		
	Hours	FTE	Amount	Hours	FTE	Amount	Hours	FTE	Amount	Hours	FTE	Amount
Overtime	0		654,558	0		530,681	7,661		649,466	7,661		668,950

11000 - General Fund
10010 - Personal Services
28000 - Homeland Security

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Energy Summary

Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: ***** - All Programs

Fuel - Present Level						
Oil						
53340 Oil No. 2	438,593	450,000	483,930	493,367	7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil	438,593	450,000	483,930	493,367	0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel	36,603	36,841	39,617	40,736	7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel	3,371	3,500	3,764	3,870	7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	6,840,102	7,278,078	7,826,844	8,047,561	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	6,880,076	7,318,419	7,870,225	8,092,167	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline	4,487	4,500	4,598	4,731	2.17	2.90
53038 Aircraft Fuel - Diesel	24,363	24,000	24,521	25,232	2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel	28,850	28,500	29,119	29,963	0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	-325,000	-325,000	-325,000		
Subtotal Agency Fuel	7,347,519	7,796,919	8,383,274	8,615,497		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	7,347,519	7,796,919	8,383,274	8,615,497		
Utility Services - Present Level						
53331 Electricity	2,369,935	2,287,000	2,398,378	2,547,796	4.87	6.23
Natural Gas/Propane						
53338 Natural Gas	223,811	238,200	327,381	357,861	37.44	9.31
53339 Propane	56,199	55,000	56,194	57,823	2.17	2.90
Subtotal - Natural Gas/Propane	280,010	293,200	383,575	415,684	0.00	0.00
53334 Water	54,362	55,500	56,705	58,349	2.17	2.90
53335 Sewerage	35,890	57,550	58,800	60,504	2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator	16,075	15,600	15,939	16,401	2.17	2.90
Subtotal - District Cooling	16,075	15,600	15,939	16,401	0.00	0.00
Less: Reimbursements	0	-26,900	-26,900	-26,900		
Subtotal Agency Utilities Services	2,756,272	2,708,850	2,913,397	3,098,734		
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services	2,756,272	2,708,850	2,913,397	3,098,734		

Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 14000 - Administrative and Management Services

Fuel - Present Level**Oil**

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel	1,238	1,200	1,290	1,327	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	610	625	672	691	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel		1,848	1,825	1,962	2,018	0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements

0 0 0 0

Subtotal Agency Fuel

1,848 1,825 1,962 2,018

Additional Requirements/Deletions

0 0 0

Total Agency Fuel

1,848 1,825 1,962 2,018

Utility Services - Present Level

53331	Electricity	454,767	455,000	477,159	506,885	4.87	6.23
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Natural Gas/Propane

53338	Natural Gas					37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00

53334 Water

5,424 5,500 5,619 5,782 2.17 2.90

53335 Sewerage

5,154 5,200 5,313 5,467 2.17 2.90

District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00

Less: Reimbursements

0 0 0 0

Subtotal Agency Utilities Services

465,345 465,700 488,091 518,134

Additional Requirements/Deletions

0 0 0

Total Agency Utility Services

465,345 465,700 488,091 518,134

Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 15000 - Police Officer Standards and Training

Fuel - Present Level**Oil**

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel					7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline					7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel						0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Fuel

Additional Requirements/Deletions 0 0 0

Total Agency Fuel 0 0 0**Utility Services - Present Level**

53331	Electricity					4.87	6.23
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Natural Gas/Propane

53338	Natural Gas					37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00

53334 Water

53335	Sewerage					2.17	2.90
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District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Utilities Services

Additional Requirements/Deletions 0 0 0

Total Agency Utility Services 0 0 0

Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 16000 - Fire Prevention and Control

Fuel - Present Level**Oil**

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel	121	125	134	138	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline					7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel		121	125	134	138	0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements	0	0	0	0			
Subtotal Agency Fuel	121	125	134	138			
Additional Requirements/Deletions		0	0	0			
Total Agency Fuel	121	125	134	138			

Utility Services - Present Level

53331 Electricity	149,465	163,000	170,938	181,588	4.87	6.23
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Natural Gas/Propane

53338	Natural Gas	63,001	76,000	104,454	114,179	37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane		63,001	76,000	104,454	114,179	0.00	0.00

53334 Water	9,346	10,300	10,524	10,829	2.17	2.90
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53335 Sewerage	347	350	358	368	2.17	2.90
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District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator	1,859	1,600	1,635	1,682	2.17	2.90
Subtotal - District Cooling		1,859	1,600	1,635	1,682	0.00	0.00

Less: Reimbursements	0	-26,900	-26,900	-26,900			
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Subtotal Agency Utilities Services	224,018	251,250	287,909	308,646			
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Additional Requirements/Deletions		0	0	0			
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Total Agency Utility Services	224,018	251,250	287,909	308,646			
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Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 24001 - Police Services

Fuel - Present Level**Oil**

53340	Oil No. 2	438,593	450,000	483,930	493,367	7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil		438,593	450,000	483,930	493,367	0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel	29,728	30,000	32,262	33,172	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel	3,371	3,500	3,764	3,870	7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	6,837,178	7,275,139	7,823,684	8,044,312	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel		6,870,277	7,308,639	7,859,710	8,081,354	0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline	4,487	4,500	4,598	4,731	2.17	2.90
53038	Aircraft Fuel - Diesel	24,363	24,000	24,521	25,232	2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel		28,850	28,500	29,119	29,963	0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements 0 -325,000 -325,000 -325,000

Subtotal Agency Fuel 7,337,720 7,787,139 8,372,759 8,604,684

Additional Requirements/Deletions 0 0 0

Total Agency Fuel 7,337,720 7,787,139 8,372,759 8,604,684**Utility Services - Present Level**

53331 Electricity		1,496,707	1,400,000	1,468,180	1,559,648	4.87	6.23
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Natural Gas/Propane

53338	Natural Gas	95,419	96,000	131,942	144,226	37.44	9.31
53339	Propane	56,199	55,000	56,194	57,823	2.17	2.90
Subtotal - Natural Gas/Propane		151,618	151,000	188,136	202,049	0.00	0.00

53334 Water 36,881 37,000 37,803 38,899 2.17 2.90**53335 Sewerage** 28,033 28,000 28,608 29,437 2.17 2.90**District Heating**

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator	14,216	14,000	14,304	14,719	2.17	2.90
Subtotal - District Cooling		14,216	14,000	14,304	14,719	0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Utilities Services 1,727,455 1,630,000 1,737,031 1,844,752

Additional Requirements/Deletions 0 0 0

Total Agency Utility Services 1,727,455 1,630,000 1,737,031 1,844,752

Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 24002 - Division of Scientific Services

Fuel - Present Level											
Oil											
53340	Oil No. 2					7.54	1.95				
53341	Oil No. 4					7.54	1.95				
53342	Oil No. 6					7.54	1.95				
Subtotal - Oil						0.00	0.00				
Motor Vehicle Fuel											
53017	Motor Vehicle Fuel - Diesel	57	57	61	63	7.54	2.82				
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82				
53020	Motor Vehicle Fuel - Gasoline	144	144	155	159	7.54	2.82				
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82				
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90				
53023	Motor Vehicle Fuel - Propane					2.17	2.90				
Subtotal - Motor Vehicle Fuel						201	201	216	222	0.00	0.00
Aircraft Fuel											
53037	Aircraft Fuel - Gasoline					2.17	2.90				
53038	Aircraft Fuel - Diesel					2.17	2.90				
53039	Aircraft Fuel - Bio Diesel					2.17	2.90				
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90				
Subtotal - Aircraft Fuel						0.00	0.00				
Watercraft Fuel											
53057	Watercraft Fuel - Gasoline					2.17	2.90				
53058	Watercraft Fuel - Diesel					2.17	2.90				
53059	Watercraft Fuel - Bio Diesel					2.17	2.90				
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90				
Subtotal - Watercraft Fuel						0.00	0.00				
Less: Reimbursements		0	0	0	0						
Subtotal Agency Fuel		201	201	216	222						
Additional Requirements/Deletions			0	0	0						
Total Agency Fuel		201	201	216	222						
Utility Services - Present Level											
53331	Electricity	264,959	265,000	277,906	295,219	4.87	6.23				
Natural Gas/Propane											
53338	Natural Gas	56,275	57,000	78,341	85,634	37.44	9.31				
53339	Propane					2.17	2.90				
Subtotal - Natural Gas/Propane		56,275	57,000	78,341	85,634	0.00	0.00				
53334	Water	2,711	2,700	2,759	2,839	2.17	2.90				
53335	Sewerage	2,356	24,000	24,521	25,232	2.17	2.90				
District Heating											
53343	Steam					2.17	2.90				
53344	Hot Waterm					2.17	2.90				
53345	Bio-Heat					2.17	2.90				
53346	Kerosene - Heating					2.17	2.90				
Subtotal - District Heating						0.00	0.00				
District Cooling											
53347	Chilled Water					2.17	2.90				
53348	Diesel - Generator					2.17	2.90				
Subtotal - District Cooling						0.00	0.00				
Less: Reimbursements		0	0	0	0						
Subtotal Agency Utilities Services		326,301	348,700	383,527	408,924						
Additional Requirements/Deletions			0	0	0						
Total Agency Utility Services		326,301	348,700	383,527	408,924						

Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 24003 - Protective Services

Fuel - Present Level							
Oil							
53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00
Motor Vehicle Fuel							
53017	Motor Vehicle Fuel - Diesel	0	0	0	0	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	0	0	0	0	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel						0.00	0.00
Aircraft Fuel							
53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00
Watercraft Fuel							
53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00
Less: Reimbursements						0	0
Subtotal Agency Fuel						0	0
Additional Requirements/Deletions						0	0
Total Agency Fuel						0	0
Utility Services - Present Level							
53331	Electricity	0	0	0	0	4.87	6.23
Natural Gas/Propane							
53338	Natural Gas	0	0	0	0	37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00
53334	Water					2.17	2.90
53335	Sewerage					2.17	2.90
District Heating							
53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00
District Cooling							
53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00
Less: Reimbursements						0	0
Subtotal Agency Utilities Services						0	0
Additional Requirements/Deletions						0	0
Total Agency Utility Services						0	0

Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 26004 - Emergency Management/Homeland Security

Fuel - Present Level**Oil**

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel	256	256	275	283	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	444	444	477	491	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel						0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements

		0	0	0	0		
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Subtotal Agency Fuel

		700	700	752	774		
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Additional Requirements/Deletions

			0	0	0		
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Total Agency Fuel

		700	700	752	774		
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Utility Services - Present Level

53331	Electricity	4,037	4,000	4,195	4,456	4.87	6.23
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Natural Gas/Propane

53338	Natural Gas	9,116	9,200	12,644	13,822	37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00

53334 Water

						2.17	2.90
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53335 Sewerage

						2.17	2.90
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District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00

Less: Reimbursements

		0	0	0	0		
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Subtotal Agency Utilities Services

		13,153	13,200	16,839	18,278		
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Additional Requirements/Deletions

			0	0	0		
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Total Agency Utility Services

		13,153	13,200	16,839	18,278		
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Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 27001 - Fire & Building Services

Fuel - Present Level**Oil**

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel	5,203	5,203	5,595	5,753	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	1,726	1,726	1,856	1,908	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel						0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements		0	0	0	0		
Subtotal Agency Fuel		6,929	6,929	7,451	7,661		
Additional Requirements/Deletions			0	0	0		
Total Agency Fuel		6,929	6,929	7,451	7,661		

Utility Services - Present Level

53331 Electricity		0	0	0	0	4.87	6.23
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Natural Gas/Propane

53338	Natural Gas					37.44	9.31
53339	Propane	0	0	0	0	2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00

53334 Water

						2.17	2.90
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53335 Sewerage

						2.17	2.90
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District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00

Less: Reimbursements		0	0	0	0		
Subtotal Agency Utilities Services		0	0	0	0		
Additional Requirements/Deletions			0	0	0		
Total Agency Utility Services		0	0	0	0		

Agency: DPS32000 - Department of Emergency Services and Public Protection

Fund: 11000 - General Fund

Program: 28000 - Homeland Security

Fuel - Present Level**Oil**

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel					7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline					7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel						0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Fuel

Additional Requirements/Deletions 0 0 0

Total Agency Fuel

0 0 0

Utility Services - Present Level

53331	Electricity					4.87	6.23
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Natural Gas/Propane

53338	Natural Gas					37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00

53334 Water

2.17 2.90

53335 Sewerage

2.17 2.90

District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Utilities Services

Additional Requirements/Deletions 0 0 0

Total Agency Utility Services

0 0 0

BR-2C

**Fees for Outside
Professional**

**Agency: DPS32000 - Department of Emergency Services and Public Protection
Outside Professional Services**

	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
14000 - Administrative and Management Services				
51220 - Hazardous Waste Disposal Svcs				
Arrow-Intechra, LLC-Environmentally Preferred Disposal-On Going (as Needed)	4,536	4,150	4,240	4,363
Stericycle-Medical Waste Disposal-On Going (as Needed)	616	564	576	593
United Industrial Services-Removal and Disposal of Hazardous Waste-On Going (as Needed)	1,336	1,223	1,250	1,286
51230 - Management Consultant Services				
Advanced Genetics-Medical and Forensic Consulting-Intermittent	42,320	38,719	39,559	40,706
Joseph P. Bono-Medical and Forensic Consulting-Completed	44,778	40,975	41,864	43,078
51290 - Educational Services				
Joseph P. Bono, Forensic Consulting, Completed	15,214	13,921	14,223	14,635
15000 - Police Officer Standards and Training				
51220 - Hazardous Waste Disposal Svcs				
Hull Services-Emergency Pump Out of Septic Tanks-Intermittent	2,200	2,013	2,057	2,117
51290 - Educational Services				
Institute of Police Tech and Management-Law Enforcement Training Course-Ongoing	190,743	174,511	178,298	183,469
Investigation Training Institute, LLC-Consultant/Training Course-One Time, As Needed	17,000	15,553	15,891	16,352
KFD Training and Consultation, LLC-Consultant/Training Course-One Time, As Needed	9,200	8,417	8,600	8,849
Law Enforcement Ed Service, LLC-Instructing Legal and Investigation-One Time, As Needed	12,000	10,979	11,217	11,542
Michele Connelly-Proctor Fees-Ongoing, As Needed	500	457	467	481
Switzer Associate Leadership Solutions-Consultant/Training Course-As Needed	9,462	8,656	8,844	9,100
The Spector Criminal Justice Training-Instructor Training Course-Ongoing, As Needed	16,161	14,786	15,107	15,545
Van Meter & Association, Inc.-Consultant/Training Course-As Needed	8,326	7,641	7,807	8,033
16000 - Fire Prevention and Control				
51220 - Hazardous Waste Disposal Svcs				
Avery Septic Services, LLC-Cleaning Biannual Septic Well-As Needed	990	906	926	953
24001 - Police Services				
51200 - Employee Assist Program Svcs				
Behavioral Health CT-DPS Employee Assistance Program-Ongoing	49,000	44,835	45,808	47,136
51220 - Hazardous Waste Disposal Svcs				
Avery Septic Services, LLC-Septic Cleaning and Disposal-Ongoing, As Needed	717	656	670	689
Convanta Projects of Wallingford, LP-Special Burn Fees-Ongoing, As Needed	1,097	1,004	1,026	1,056
Environmental Services, Inc.-Emergency Services for Oil Spill-Ongoing	73,601	67,338	68,799	70,794
Northeast Lamp Recycling, Inc.-Lamp Recycling-Ongoing, As Needed	349	319	326	335
United Industrial Services, Inc.-Removal of Waste Oil/Antifreeze-Ongoing, As Needed	2,676	2,454	2,507	2,580
51245 - Medical Services-Non-Profits				
Gaylord Hospital-Newropsychological Testing-Ongoing, As Needed	2,167	1,983	2,070	2,158
Greenwich Hospital-Fatal Case Invoice-One time	570	522	545	568
Hospital of Saint Raphael-Fitness for Duty/Exit Visit-Ongoing, As Needed	1,184	1,083	1,130	1,178
Middlesex Hospital-Annual Mandatory Physicals-Ongoing, As Needed	4,404	4,029	4,205	4,384

Agency: DPS32000 - Department of Emergency Services and Public Protection
Outside Professional Services

Detail		2012 Actual	2013 Estimated	2014 Request	2015 Request
New Haven Radiological Associates, PC-Cat Scan-One Time		234	214	223	232
51270 - Veterinary Services					
Animal Hospital of Rocky Hill-Veterinary Services for all DP-Ongoing, As Needed		20,501	18,756	19,163	19,719
Durham Veterinary Hospital-Veterinary Services for all DP-Ongoing, As Needed		54,743	50,084	51,171	52,655
VCA Hospital-Canine Routine and Emergency Care-Ongoing, As Needed		108	106	108	111
24002 - Division of Scientific Services					
51220 - Hazardous Waste Disposal Svcs					
Clean Harbors Environmental Services, Inc-Hazardous Waste Removal and Disposal-Ongoing, As Needed		4,102	3,753	3,834	3,945
Stericycle, Inc-Medical Waste Disposal-Ongoing, As Needed		1,520	1,391	1,421	1,462
27001 - Fire & Building Services					
51245 - Medical Services-Non-Profits		399	366	382	398
Middlesex Hospital-Unit Physicals for Employees-Intermittent, As Needed					

BR-3

Fixed Charges

OCE

BR-3 Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

12026 - Stress Reduction

Connecticut Statutory Reference N/A
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

Required by NP-1 Contract (Currently NP-1 Bargaining Unit is in negotiations).

This account is established and funded through collective bargaining with NP-1 (State Police Union). The fund is used for programs to assist in the reduction of occupational stress associated with law enforcement duties. The Department of Emergency Services and Public Protection, Division of State Police, in cooperation with the State Police Union, work to identify stressors for troopers, which may cause health problems. These funds are used to provide or maintain fitness equipment, perform assessments and studies and provide interventions as identified. It is a non-lapsing account during the life of each three (3) year contract.

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EXPLANATION OF REQUESTED LEVEL

YEAR 1

These funds are used to provide or maintain fitness equipment, perform assessments and studies and provide interventions as identified. It is a non-lapsing account.

YEAR 2

These funds are used to provide or maintain fitness equipment, perform assessments and studies and provide interventions as identified. It is a non-lapsing account.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative/Management Services				
52542 - Other Equip Mnt/Rp-Non Contract	250	188	0	0
Program 14000 Total	250	188	0	0
24001 - Police Services				
51640 - Freight & Cartage	2,188	1,642	0	0
52542 - Other Equip Mnt/Rp-Non Contract	858	644	0	0
54150 - Minor Equipment - Controllable	2,672	2,005	2,500	2,500
55690 - Capital-General Agency Equip	25,150	18,875	22,500	22,500
Program 24001 Total	30,868	23,166	25,000	25,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	31,118	23,354	25,000	25,000

BR-3 Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

12082 - Fleet Purchase

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account provided for the acquisition of Department of Public Safety vehicles, primarily patrol cars for the Division of State Police. Since the Agency consolidations (effective July 1, 2011) with POST, FPC, and EMHS the primary role will continue to be the purchase of patrol vehicles for the Division of State Police as well as the purchase of vehicles for the agency's other divisions

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The acquisition of DESPP vehicles, primarily patrol cars for the Division of State Police. Additional funding is necessary in FY 2014 to fund the replacement of department vehicles. The department replaces an average of 250 patrol cars, 45 specialty cars and 45 specialty vehicles annually in order to adequately maintain the fleet.

PA 12-104 reduced the DESPP Fleet budget for FY 2013 to \$ 4,271,474. This significant reduction will prevent the agency from maintaining it's current vehicle refresher program. The agency will likely only replace 160 patrol cars.

For Fiscal Year 2014 DESPP will need to replace 280 patrol cars, 75 specialty vehicles and 75 administrative vehicles.

Because of the change in lease terms from 48 to 60 months less vehicles will come off lease in FY 2013 & FY 2014 than in previous years.

□

YEAR 2

The acquisition of DESPP vehicles, primarily patrol cars for the Division of State Police. Additional funding is necessary in FY 2014 to fund the replacement of department vehicles. The department replaces an average of 250 patrol cars, 45 specialty cars and 45 specialty vehicles annually in order to adequately maintain the fleet.

PA12-104 reduced the DESPP Fleet budget for FY 2013 to \$ 4,271,474. This significant reduction will prevent the agency from maintaining it's current vehicle refresher program. The agency will likely only replace 160 patrol cars.

For Fiscal Year 2015 DESPP will need to replace 280 patrol cars, 75 specialty vehicles and 75 administrative vehicles.

Because of the change in lease terms from 48 to 60 months less vehicles will come off lease in FY 2015 than in previous years

□

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
24001 - Police Services				
53011 - Motor Vehicle Rental	5,061,990	3,820,194	4,903,870	6,898,000
53015 - Motor Veh Parts-Repair & Maint	38,326	28,924	50,000	50,000
53016 - Motor Vehicle Accessories	537,815	405,879	550,000	550,000
Program 24001 Total	5,638,131	4,254,997	5,503,870	7,498,000
26004 - Emergency Mgmt/Homeland Security				
53011 - Motor Vehicle Rental	21,833	16,477	0	0
Program 26004 Total	21,833	16,477	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	5,659,964	4,271,474	5,503,870	7,498,000

BR-3 Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

12235 - Workers' Compensation Claims

Connecticut Statutory Reference CGS Section 4-77a; C

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

CGS Section 4-77a authorizes the direct appropriation of WC Claims funding to DPS. CGS Section 31-284a(c) gives DAS sole responsibility for establishing procedures for all executive branch agencies workers' compensation programs.

This account funds the cost of indemnity and medical payments for employees injured on the job.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

This account funds the cost of indemnity and medical payments for employees injured on the job.

YEAR 2

This account funds the cost of indemnity and medical payments for employees injured on the job.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
24001 - Police Services				
50460 - Worker Compensation Awards	4,283,661	4,238,787	4,528,356	4,667,785
Program 24001 Total	4,283,661	4,238,787	4,528,356	4,667,785
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	4,283,661	4,238,787	4,528,356	4,667,785

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16009 - Fire Training School - Willimantic

Connecticut Statutory Reference CGS 3-123e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

Approximately 95% of our operations expenses are utility and other fixed costs. These costs continue to escalate yet our ability to keep abreast has been impaired by budget cuts and rescissions.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Between the reduction in the approved budget for FY 2011-2012 below the amount requested and the budget rescission imposed by the Governor the operations budget had an approximate shortfall of 20,000. This shortfall came out of the first quarter appropriation from the FY 2012-2013 budget putting us behind for the FY 2012-2013 fiscal year prior to the start of the fiscal year for which it was intended.

YEAR 2

The board of directors have been attempting to comply with regulations of the State of Connecticut with respect to OSHA requirements to provide personnel protective equipment for our instructors. This objective would have been achieved if funding cuts had not been imposed in the past four budget cycles. We continue to attempt to purchase this equipment in order to place us in compliance with these regulations.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
16000 - Fire Prevention and Control	153,710	161,798	199,243	199,709
Total Distribution by Program	153,710	161,798	199,243	199,709
Less Reimbursements		0	0	0
NET Distribution by Program	153,710	161,798	199,243	199,709
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	153,710	161,798	199,243	199,709

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16010 - Maintenance of County Base Fire Radio Network

Connecticut Statutory Reference 3-123e CGS

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Funds provided to the Connecticut State Firefighters Association for the maintenance of Connecticut's County Based Fire Radio Network.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative/Management Services	23,918	25,176	25,176	25,176
Total Distribution by Program	23,918	25,176	25,176	25,176
Less Reimbursements		0	0	0
NET Distribution by Program	23,918	25,176	25,176	25,176
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	23,918	25,176	25,176	25,176

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16011 - Maintenance of State-Wide Fire Radio Network

Connecticut Statutory Reference 3-123e CGS

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Funds provided to the Connecticut State Firefighters Association for the maintenance of Connecticut's Statewide Fire Radio Network. The state appropriates funds for the purchase, maintenance and replacement of the statewide fire radio network system and such telephone line changes as may be incidental to the operations of the network.

EXPLANATION OF REQUESTED LEVEL

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative/Management Services	15,920	16,756	16,756	16,756
Total Distribution by Program	15,920	16,756	16,756	16,756
Less Reimbursements		0	0	0
NET Distribution by Program	15,920	16,756	16,756	16,756
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	15,920	16,756	16,756	16,756

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16013 - Police Association of Connecticut

Connecticut Statutory Reference Sec. 3-122 CGS

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Funds Provided to the Police Association of Connecticut for payment of monthly survivor and disability benefits.

Members of the association, including municipal and state police, are provided relief payments if injured or rendered sick by disease contracted in the line of duty. Eligible dependents of a police officer who is killed in the line of duty are also entitled to such payments.

PA 98-263 established per diem disability benefits for members of the Police Association of Connecticut.

EXPLANATION OF REQUESTED LEVEL

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative/Management Services	152,666	190,000	190,000	190,000
Total Distribution by Program	152,666	190,000	190,000	190,000
Less Reimbursements		0	0	0
NET Distribution by Program	152,666	190,000	190,000	190,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	152,666	190,000	190,000	190,000

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16014 - Connecticut State Firefighter's Association

Connecticut Statutory Reference Sec. 3-123 CGS

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Funds Provided to the Connecticut State Firefighters Association for payment of monthly survivor and disability benefits.

Members of the Connecticut State Firemen's Association, whether professional or volunteer, are entitled to economic assistance if injured.

Eligible dependents of a firefighter who is killed in the line of duty are also entitled to assistance.

PA 98-263 established per diem disability benefits for members of the Connecticut State Firefighters Association.

EXPLANATION OF REQUESTED LEVEL

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative/Management Services	152,434	194,711	194,711	194,711
Total Distribution by Program	152,434	194,711	194,711	194,711
Less Reimbursements		0	0	0
NET Distribution by Program	152,434	194,711	194,711	194,711
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	152,434	194,711	194,711	194,711

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16025 - Fire Training School - Torrington

Connecticut Statutory Reference CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independant regional fire schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

We are not asking for an increase in our state funding at this time. As with all the fire schools as the rebuilt facilities come on line there may be a need for additional funds. Burrville has been holding off on purchasing new training aids for the last couple of years. When the rebuild starts we will need to store all of our equipment until the new facility is ready. We are trying to minimize what needs to be stored. We have also reduced the number of Firefighter I course that we run annually by one. This was also to allow us to save some funds. There has been some uncertainty about whether furniture will be included with the new school project. We are attempting to save some funds in case we need to purchase those items.

The Audit account has also increased over the last couple of years. The changes in the accounting standards in the last year or two have increased the cost of our audit. The increase is reflected in that account.

□

YEAR 2

We are not asking for an increase in our state funding at this time. As with all the fire schools as the rebuilt facilities come on line there may be a need for additional funds. Burrville has been holding off on purchasing new training aids for the last couple of years. When the rebuild starts we will need to store all of our equipment until the new facility is ready. We are trying to minimize what needs to be stored. We have also reduced the number of Firefighter I course that we run annually by one. This was also to allow us to save some funds. There has been some uncertainty about whether furniture will be included with the new school project. We are attempting to save some funds in case we need to purchase those items.

The Audit account has also increased over the last couple of years. The changes in the accounting standards in the last year or two have increased the cost of our audit. The increase is reflected in that account.

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DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
16000 - Fire Prevention and Control	77,300	81,367	81,368	81,368
Total Distribution by Program	77,300	81,367	81,368	81,368
Less Reimbursements		0	0	0
NET Distribution by Program	77,300	81,367	81,368	81,368
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	77,300	81,367	81,368	81,368

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16034 - Fire Training School - New Haven

Connecticut Statutory Reference CGS Section 3-123-e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Increase is due to an increase of fuel and energy costs require to heat and cool the facility. Change also reflects an increase in training contact hours due to the change in NFPA training standards and a near doubling of facility size and increase in contact hours.

Increase in fees to the maintenance of Breathing Air compressor used by those in the region using the facility for firefighter training this is approximately \$2500 annually for service.

Increase in contact hours due to the expansion project of the academy.

Increase in ground maintenance fees, that increased due to fuel and labor costs.

Burn building maintenance is approximately \$5000 annually.

NFPA requirements for annual inspection of the burn building costs \$3500 annually.

Increase costs associated with the addition of the Fire Training Support Building:

Southern Connecticut Gas: \$7500.00

United Illuminating: \$18,760.00

New Haven Regional Water Authority: \$1100.00

Certain items that require maintenance, repair or replacement that were not included in the on-going renovation and expansion project, this includes but is not limited to: Exterior doors on administration building and maintenance shop, replacement of rusted railings and stairs on training tower and replacement of interior doors on the training tower.

Alarm fees have also increased. With the new facilities, we will also need to improve our site security as we have had break-ins here in the past. We will be looking to install a fob system and a closed circuit camera system.

Increase and general costs associated with maintenance of infrastructure.

□

YEAR 2

Increase is due to an increase of fuel and energy costs require to heat and cool the facility. Change also reflects an increase in training contact hours due to the change in NFPA training standards and a near doubling of facility size and increase in contact hours.

Increase in fees to the maintenance of Breathing Air compressor used by those in the region using the facility for firefighter training this is approximately \$2500 annually for service.

Increase in contact hours due to the expansion project of the academy.

Increase in ground maintenance fees that increased due to fuel and labor costs.

Burn building maintenance is approximately \$5000 annually.

NFPA requirements for annual inspection of the burn building costs \$3500 annually.

Increase costs associated with the addition of the Fire Training Support Building:

Southern Connecticut Gas: \$7500.00

United Illuminating: \$18,760.00

New Haven Regional Water Authority: \$1100.00

Certain items that require maintenance, repair or replacement that were not included in the on-going renovation and expansion project, this includes but is not limited to: Exterior doors on administration building and maintenance shop, replacement of rusted railings and stairs on training tower and replacement of interior doors on the training tower.

Alarm fees have also increased. With the new facilities, we will also need to improve our site security as we have had break-ins here in the past. We will be looking to install a fob system and a closed circuit camera system.

Increase and general costs associated with maintenance of infrastructure.

□

DISTRIBUTION BY PROGRAM	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
16000 - Fire Prevention and Control	45,946	48,364	86,824	89,424
Total Distribution by Program	45,946	48,364	86,824	89,424

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

Less Reimbursements		0	0	0
NET Distribution by Program	45,946	48,364	86,824	89,424
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	45,946	48,364	86,824	89,424

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16044 - Fire Training School - Derby

Connecticut Statutory Reference CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Increase to offset increased expenses for insurance, equipment, supplies, etc.

YEAR 2

Increase to offset increased expenses for insurance, equipment, supplies, etc.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
16000 - Fire Prevention and Control	35,284	37,139	41,150	44,150
Total Distribution by Program	35,284	37,139	41,150	44,150
Less Reimbursements		0	0	0
NET Distribution by Program	35,284	37,139	41,150	44,150
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	35,284	37,139	41,150	44,150

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16056 - Fire Training School - Wolcott

Connecticut Statutory Reference CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The following is the FY 2014 and FY 2015 budget request for the Wolcott State Fire Training School. We hereby request \$116,750.00, for 2014. This is a 13% increase from the FY 2013 budget. The reason for the increase is due to the fact that the school is still in serious need of maintenance to our facility, and live burn building. Our burn building, which is still only one of a few functional Class A burn buildings left in the state is used by other regional schools and fire departments is in jeopardy of being placed out of service. With the progress of the master plan of building a new Wolcott School in Cheshire, still being a few years out, we feel it is imperative that we continue to make the much needed repairs to the facility.

YEAR 2

For fiscal year 2015, we hereby request 121,000 which is a 3.5% increase for expected energy costs, and continued repairs of the facility and equipment.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
16000 - Fire Prevention and Control	95,154	100,162	116,750	121,000
Total Distribution by Program	95,154	100,162	116,750	121,000
Less Reimbursements		0	0	0
NET Distribution by Program	95,154	100,162	116,750	121,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	95,154	100,162	116,750	121,000

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16065 - Fire Training School - Fairfield

Connecticut Statutory Reference CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Inflationary Increases built into the FY 2013-2014 Budget.

YEAR 2

Inflationary Increases built into the FY 2015-2015 Budget.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
16000 - Fire Prevention and Control	66,876	70,395	72,500	74,682
Total Distribution by Program	66,876	70,395	72,500	74,682
Less Reimbursements		0	0	0
NET Distribution by Program	66,876	70,395	72,500	74,682
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	66,876	70,395	72,500	74,682

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16074 - Fire Training School - Hartford

Connecticut Statutory Reference CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

HCRFS runs 3 FF1 and 2 FF2 Classes annually for approx 150 students. Each class requires 180 hours of student contact hours to certify HC offers training to its 57 town member base for annual reoccurring training such as live burns, hose, ladder. Per OSHA standards we provide for medical evaluations, fit testing, equipment, PPE, and training for our 45 staff. This budget reflects ongoing OSHA mandated & NFPA required maintenance and inspections of SCBA, PPE, Ladders, Hose, This budget

reflects a baseline expenditure which will allow us to achieve the level of training that is consistent with the national and local standards

Year 2012-13 represents a 3.1% cost of living increase as we anticipate the level of training to be unchanged

for the year. □

YEAR 2

HCRFS runs 3 FF1 and 2 FF2 Classes annually for approx 150 students. Each class requires 180 hours of student contact hours to certify HC offers training to its 57 town member base for annual reoccurring training such as live burns, hose, ladder. Per OSHA standards we provide for medical evaluations, fit testing, equipment, PPE, and training for our 45 staff. This budget reflects ongoing OSHA mandated & NFPA required maintenance and inspections of SCBA, PPE, Ladders, Hose, This budget

reflects a baseline expenditure which will allow us to achieve the level of training that is consistent with the national and local standards

Year 2012-13 represents a 3.1% cost of living increase as we anticipate the level of training to be unchanged

for the year. □

DISTRIBUTION BY PROGRAM	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
16000 - Fire Prevention and Control	160,870	169,336	196,518	202,610
Total Distribution by Program	160,870	169,336	196,518	202,610
Less Reimbursements		0	0	0
NET Distribution by Program	160,870	169,336	196,518	202,610
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	160,870	169,336	196,518	202,610

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16080 - Fire Training School - Middletown

Connecticut Statutory Reference CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For the past several budget cycles, the Middlesex County Fire School has been the recipient of 5% budget cuts. History has shown that the MCFS is one of the busiest regional fire schools, consistently providing one of the highest student contact hours annually. This has made the MCFS one of the most productive regional fire schools, while operating as one of the lowest funded schools.

Each Firefighter I and Firefighter II certification class that is run is done so at a significant financial loss to the school. The MCFS loses an average of \$ 600. per student enrolled in a Firefighter I class. Because the MCFS does not have a proper training infrastructure, it relies on utilizing host fire departments. These host fire departments are required to supply a classroom facility, apparatus, and any associated equipment to meet the needs of the class.

It is only through the hard work of the Board of Directors, Director of Training, and Adjunct Instructors that this quality regional fire school continues to function. In a multi-billion dollar state budget, a regional fire school with a \$ 56,000 budget that trains primary volunteer firefighters should not keep getting cut 5% every year. Each year the MCFS operate in a deficit. In the last budget cycle request we asked for \$ 18,000 to re-shingle the roof of our classroom/training building in Middletown. Not only was this request denied, but our budget was reduced again. In the not too distant future this roof will begin to leak and destroy the classroom area.

Requested Budget Amount for 2013 - \$ 62,405 plus \$ 18,000 to re-shingle the roof

-\$ 80,405

☐

YEAR 2

The same issues outlined in the year one budget also apply to the year two budget. We anticipate having the same budget shortfalls.

Requested Budget Amount - \$ 62,405

☐

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
16000 - Fire Prevention and Control	56,102	55,432	80,405	62,405
Total Distribution by Program	56,102	55,432	80,405	62,405
Less Reimbursements		0	0	0
NET Distribution by Program	56,102	55,432	80,405	62,405
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	56,102	55,432	80,405	62,405

BR-3 Fixed Charges/Other Current Expenses
Department of Emergency Services and Public Protection
General Fund

16179 - Fire Training School - Stamford

Connecticut Statutory Reference CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Increase is due to increased energy costs and rewrite of NFPA standard to which training is performed. The change in the standard impacts the number of student contact hours, number of instructor hours necessary for course delivery and the testing fees to the Commission on Fire Prevention and Control. Repairs are required for the vent/roof prop. These repairs will begin in 2012 and completed in 2013. Repairs are required for the Symtron Fire Simulator, diagnosis of ongoing ignition faults will commence @ year end of 2012, and repairs will be intimated in 2013 through 2015 pending available funds

YEAR 2

Increase is due to increased energy costs and rewrite of NFPA standard to which training is performed. The change in the standard impacts the number of student contact hours, number of instructor hours necessary for course delivery and the testing fees to the Commission on Fire Prevention and Control. The ongoing repairs to the Symtron Simulator should be completed in early 2015. Other props, due to age and increased use, should have preventive maintenance conducted

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
16000 - Fire Prevention and Control	52,662	55,432	57,320	60,186
Total Distribution by Program	52,662	55,432	57,320	60,186
Less Reimbursements		0	0	0
NET Distribution by Program	52,662	55,432	57,320	60,186
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	52,662	55,432	57,320	60,186

BR-4

Equipment

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

08-31-2012
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Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Portable car starter	1	180	180	0	0	0
Justification:	Portable unit needed to address need to jump start existing training vehicles at Training Academy						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Canon camcorder	1	450	450	1	450	450
Justification:	Replace current equipment with up to date technology for an array of training needs						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptop computer	1	500	500	0	0	0
Justification:	Replacement of current available equipment to support accreditation activities						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desk scanner	1	340	340	0	0	0
Justification:	New equipment to enhance various administrative activities						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	SCBA Face Piece	25	240	6,000	25	240	6,000
Justification:	Self-contained breathing apparatus mask replacement cycles and addressing safety bulletin guidelines						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Cafeteria/Kitchen Equipment	2	500	1,000	2	500	1,000
Justification:	Replacement of outdated equipment needed for Cafe Services area						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	LCD Projectors	3	500	1,500	3	500	1,500
Justification:	Replacement of current technology for training initiatives						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Window Tint Meters	15	100	1,500	15	100	1,500
Justification:	Acquire the latest technology in tint meters to allow the Traffic Services Unit to enforce the window tint law in both passenger and commercial motor						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Scorpion Body Worn DVR Button	1	725	725	0	0	0

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Justification:	Replace older outdated device used by specialized undercover investigative units within the Bureau of Criminal Investigations to conduct covert recordings					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Scorpion Micro Recorder Kit	1	160	160	0	0	0
Justification:	Replace older technology used by specialized undercover investigative units within the Bureau of Criminal Investigations to conduct covert recordings					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Brickhouse Security Spark Nano GPS Tracker	1	830	830	0	0	0
Justification:	To be used by specialized undercover investigative units to track suspects and vehicles during undercover operations					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Gas Caddy	4	700	2,800	0	0	0
Justification:	Needed to assist in fuel tank removal at Troops H, G, E and Fleet					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Air Jacks	2	738	1,476	0	0	0
Justification:	Needed for the loading and unloading of damaged vehicles off of Fleet flatbed vehicle					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Door Jack	1	500	500	0	0	0
Justification:	Equipment needed to assist in the removal and installation of vehicle doors					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Reciprocating saw	2	200	400	0	0	0
Justification:	Allow for the establishment of two additional facility field staff to perform in-house maintenance support instead of contracting for services					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Circular saw	2	150	300	0	0	0
Justification:	Allow for the establishment of two additional facility field staff to perform in-house maintenance support instead of contracting for services					
Account Code: 55690	FY 2014 Request			FY 2015 Request		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Router	1	150	150	0	0	0
Justification: Allow for the establishment of two additional facility field staff to perform in-house maintenance support instead of contracting for services						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Wet dry vacuum	3	100	300	0	0	0
Justification: Allow facility field staff to perform in-house maintenance support instead of contracting for services						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Step Ladders 6'	6	100	600	0	0	0
Justification: Allow facility field staff to perform in-house maintenance support at various statewide locations						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Step Ladders 8'	2	150	300	0	0	0
Justification: Allow facility field staff to perform in-house maintenance support at various statewide locations						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Step Ladders 10'	2	200	400	0	0	0
Justification: Allow facility field staff to perform in-house maintenance support at various statewide locations						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Extension Ladder 16'	2	150	300	0	0	0
Justification: Allow facility field staff to perform in-house maintenance support at various statewide locations						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Extension Ladder 24'	3	200	600	0	0	0
Justification: Allow facility field staff to perform in-house maintenance support at various statewide locations						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Extension Ladder 32'	2	250	500	0	0	0
Justification: Allow facility field staff to perform in-house maintenance support at various statewide locations						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Item:	Extension Ladder 40'	1	350	350	0	0	0
Justification:	Allow facility field staff to perform in-house maintenance support at various statewide locations						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	4x20 Belt Sander	1	250	250	0	0	0
Justification:	Allow facility field staff to perform in-house maintenance support at various statewide locations						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Cable Spool Rack	1	600	600	0	0	0
Justification:	Labor saving equipment needed to address facility maintenance support services						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Portable Air Compressor	1	500	500	0	0	0
Justification:	Replace current aging equipment not efficient and cost effective to repair for facility field support staff						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	String Trimmers	2	600	1,200	0	0	0
Justification:	Replace current aging equipment not efficient and cost effective to repair for facility field support staff						
Account Code:	55710	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Telecommunication Cable Tracer	2	400	800	0	0	0
Justification:	Necessary equipment needed for agency staff to perform in house services at various statewide locations						
Account Code:	55710	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Landline Phones	32	125	4,000	32	125	4,000
Justification:	Replacement of broken landline telephones at headquarters with refurbished equipment						
Account Code:	55730	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	MDT Trays	200	600	120,000	200	600	120,000
Justification:	Required to properly secure Panasonic toughbooks in cruisers and to update current obsolete technology lacking connectivity ports						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Prolite magnifiers	3	200	600	0	0	0

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Justification:	Replacement of outdated equipment for technicians' ability to examine and properly document work					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Hand held magnifiers	0	0	0	2	300	600
Justification: Laboratory equipment for technicians' ability to examine and properly document work						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Digital Balance Ohaus	1	1,000	1,000	0	0	0
Justification: Replacement of current equipment outdated and fifteen years old						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: USB Microscope	2	400	800	0	0	0
Justification: Equipment needed to augment processing capability and address current backlog of work						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Sonicator	1	650	650	0	0	0
Justification: Replacement of current equipment outdated						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Centrifuge	1	1,000	1,000	0	0	0
Justification: Replacement of current equipment outdated						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Nomex Suits	2	500	1,000	0	0	0
Justification: Necessary replacement of laboratory apparel						
Account Code: 55660	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: AFIS reference material	1	1,000	1,000	0	0	0
Justification: Laboratory materials needed in order to support Automated Fingerprint Identification System (AFIS) usage						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Nikon digital SLR D90	7	500	3,500	4	500	2,000
Justification: Equipment needed for replacement of outdated technology currently being used by lab technicians						
Account Code: 55690	FY 2014 Request			FY 2015 Request		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Nikon Speedlite 900 AF	3	500	1,500	2	500	1,000
Justification: Equipment needed to augment processing capability and address current backlog of work						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Nikon 60mm Nikkor DSL Lenses	5	575	2,875	2	575	1,150
Justification: Equipment needed to augment processing capability and address current backlog of work						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Nikon 18-55 mm Nikor DSL lens	3	250	750	2	250	500
Justification: Equipment needed to augment processing capability and address current backlog of work						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Handheld alternate light source	4	500	2,000	2	500	1,000
Justification: Replacement of current equipment outdated						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Desktop Printer - black and white	3	400	1,200	0	0	0
Justification: Replacement of current equipment outdated						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Professional grade VCR-DVD	0	0	0	1	830	830
Justification: Update current technology and need to address current case backlog files						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Scanner	3	615	1,845	4	615	2,460
Justification: Update current technology with larger scanning area and need for higher DPI to scan accurate images for evidence casework						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: CD/DVD standalone duplicator	1	565	565	0	0	0
Justification: Replacement needed to address court case copies and update current technology						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Wireless Printer	1	1,000	1,000	0	0	0

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Justification:	Provide prnting capability to staff not accessible to network copier						
Account Code:	55610	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printers - Black and White	17	700	11,900	17	700	11,900
Justification:	Replacement cycles for pre-existing units located at State EOC, Regional Area Offices, USAR, CTIC and DEMHS Admin Office						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Level B Hazmat Suits	150	165	24,750	0	0	0
Justification:	Inventory level has been depleted and is in need of replenishment						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Adobe Professional Software	25	600	15,000	0	0	0
Justification:	Software needed to support desktops located at State EOC, Regional Area Offices, USAR, CTIC and DEMHS Admin Office						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

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Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Projectors (ceiling)	2	3,000	6,000	0	0	0
Justification:	Reaching life expectancy; units not cost effective for repair						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop PC Replacements	77	1,000	77,000	0	0	0
Justification:	Units last replaced 2003-2005; 100% replacement needed						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Color Laser Printers	3	1,500	4,500	0	0	0
Justification:	For training classrooms, in place since 2004, reaching life expectancy						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Wireless Network Exp.	1	2,500	2,500	0	0	0
Justification:	Internet access required for training						
Account Code: 55640		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Vehicle Lift Gates	0	0	0	2	2,000	4,000
Justification:	To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe						
Account Code: 55640		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Fire Pumper Apparatus (1500GPM)	1	380,000	380,000	0	0	0
Justification:	Replaces 1985 Unit						
Account Code: 55640		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	100' Ladder Truck	1	950,000	950,000	0	0	0
Justification:	Replaces 1981 Grumman Tower already surplusd						
Account Code: 55640		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	15 Passenger Emergency Responder Re	0	0	0	1	180,000	180,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

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Justification:	Rehabilitation of firefighters during training and incident response is critical for their safety and wellness. A Rehab vehicle will provide a climate controlled environment to permit EMS to monitor students and responders. The unit could be made available to any public safety related agency statewide for use at emergency incidents.					
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Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Molitor Machine (CPAT)	1	6,000	6,000	0	0	0
Justification:	Replace worn unit to ensure CPAT testing integrity and licensure agreement compliance						

Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Physical Plant Equipment (Facility)	1	70,000	70,000	1	70,000	70,000
Justification:	Funding to support the replacement of aging plant facility equipment including but not limited to pumps, boilers, energy management, security, generators, training props and HVAC system related components at both the CT Fire Academy and Candidate Phylcal Ability Testing Center in Meriden. The Division conducts regular preventative maintenance of both training equipment and facility infrastructure equipment to ensure operational readiness						

Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Building Access System Expansion	1	15,000	15,000	1	15,000	15,000
Justification:	Expand facility access system to approximately 10 additional doors per year. Long range goal is to expand to all CFA dormitory rooms for greater control and accountability.						

Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Cafeteria/Kitchen Equipment Replaceme	2	1,500	3,000	2	1,500	3,000
Justification:	All cafeteria kitchen equipment is approaching 20 years of age. Funding will permit replacement of mixers, slicers, etc.						

Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Vent Saws	1	2,400	2,400	1	2,400	2,400

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

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Justification:	Fire Vent Saws are used extensively during the Recruit Firefighter Training Program and require regular replacement.						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Thermal Imaging Camera	1	9,000	9,000	2	9,000	18,000
Justification:	Replace old technology units that can no longer be maintained						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Personal Protective Clothing (5 yr Replac	25	2,000	50,000	25	2,000	50,000
Justification:	Continue 5-year replacement program (20% of units per year) of Personal Protective Equipment (PPE) ensembles. Equipment is assigned to adjunct instructors and full-time Trainers and includes OSHA required Turnout Coat, Pants, Boots, Nomex Hood, Helmet, Eye Protection, etc.						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Self-Contained Breathing Apparatus	25	3,500	87,500	25	3,500	87,500
Justification:	Initiate replacment of Self-contained Breathing Apparatus used by students and staff as part of training in hazardous environments. Current units are approaching their maximum useful lifespan						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	LPG Car Fire Prop (Kidde)	1	65,000	65,000	0	0	0
Justification:	Replace 20 year old LPG fueled exterior burn prop that can no longer be repaired. This is one of 7 exterior props on-site						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Security System Expansion (Camera)	1	25,000	25,000	1	25,000	25,000
Justification:	Expand facility security system with additional cameras and recording capacity to include expanded training grounds.						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Fire Apparatus Driving Simulator (Mobile)	0	0	0	1	190,000	190,000
Justification:	New training initiative to reduce fire apparatus accidents						

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

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Account Code: 55690						
Acquisition Type: Replacement						
Item: SCBA Confidence Maze						
Justification: Replace 25 year old 40" trailer unit with self-propelled unit.						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	1	155,000	155,000	
Account Code: 55690						
Acquisition Type: Replacement						
Item: Community/Kids Fire Safety House						
Justification: Replace Unit recently surplusd - for Public Fire & Life Safety Education **NOTE: Also applied for federal grant to fund unit						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	160,000	160,000	0	0	0	
Account Code: 55700						
Acquisition Type: New						
Item: RD1000 Computer Tape Drive						
Justification: Expand the capacity of the current computer system tape back-up system to allow all data to be backed up daily rather than split over two days.						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	4,000	4,000	0	0	0	
Account Code: 55700						
Acquisition Type: New						
Item: 2 48 Port HP Procurve Gigabit Switches						
Justification: New Gigabit switches will increase internal speed of the core network. As users are transferring more data (including large videos) over the network, the faster speed of the new switches will prevent internal latency issues						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	3,200	3,200	0	0	0	
Account Code: 55700						
Acquisition Type: New						
Item: Backup Domain Controller						
Justification: To provide for better redundancy within our computer network						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	18,500	18,500	0	0	0	
Account Code: 55700						
Acquisition Type: New						
Item: Cisco Aironet Wireless Access Points						
Justification: To create an internal wireless network for instructors and staff within the CFA campus						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	2,000	2,000	0	0	0	
Account Code: 55610						
Acquisition Type: Replacement						
Item: Shredder (Double Blade)						
Justification: Current shredder has exceeded the useful lifetime ability.						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	7,000	7,000	0	0	0	
Account Code: 55640						
Acquisition Type: Replacement						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	

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Item:	Mobile Command Post Vehicle	1	900,000	900,000	0	0	0
Justification:	Current command vehicle is in excess of 27 years old. This replacement vehicle will allow State Police to respond more rapidly and efficiently to incidents involving deployments of DESPP personnel.						
Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Automotive Lift	2	4,500	9,000	2	4,500	9,000
Justification:	Additional lifts at Troops H, G, E and Fleet Operations to assist in vehicle maintenance						
Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Tire Balancer	1	4,500	4,500	1	4,500	4,500
Justification:	Replace existing tire balancer at Troop H beyond useful life.						
Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Oil Waste Tank	1	3,500	3,500	1	3,500	3,500
Justification:	Need an oil waste tank at newly renovated vehicle repair facility at Meriden Complex to be compliant with DEEP regulations.						
Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Air Compressor	1	3,500	3,500	0	0	0
Justification:	Replace existing air compressors at both Troop H and Fleet Operations due to existing compressors beyond useful life cycle.						
Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Emissions Testing Equipment	5	5,000	25,000	0	0	0
Justification:	Currently Fleet operations does not have requested equipment and the equipment is necessary to provide testing to ensure agency is in compliance with DMV regulations.						
Account Code:	55680	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	"Smoke" Leak Detection System	2	1,650	3,300	2	1,650	3,300
Justification:	Equipment needed at Troops H, G, E and Fleet facility to assist in diagnostics of fleet vehicles.						
Account Code:	55680	FY 2014 Request			FY 2015 Request		

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Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 12' equipment trailer	1	15,000	15,000	0	0	0
Justification: Required larger trailer for landscape material / equipment.						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Cable tracer for in ground utilities	1	9,500	9,500	0	0	0
Justification: Required to trace out utility and drain lines vs. paying vendors.						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Motorized plumbing snake w/ camera	1	7,500	7,500	0	0	0
Justification: Drain and sewer inspection / repair.						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 3 ton landscape trailer	1	3,200	3,200	0	0	0
Justification: Required to move landscaping equipment.						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 12' X 60' classroom trailer	1	17,000	17,000	0	0	0
Justification: Training at range & various sites for all units in DESPP.						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Mobile 60KW 3 phase generator	1	50,000	50,000	0	0	0
Justification: For use at various sites when power losses occur.						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 35' Indoor boom lift	1	35,000	35,000	0	0	0
Justification: Interior building repairs for high bay lighting etc.						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 75' outside snorkel lift self propelled	1	150,000	150,000	0	0	0
Justification: Exterior repairs - windows, roofing gutters, etc.						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Pipe bender	1	2,000	2,000	0	0	0

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Justification:	Bend conduit, plumbing pipes, etc.						
Account Code: 55680		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: John Deer Zero turn mower		0	0	0	1	10,000	10,000
Justification: High hour usage on current mower.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Tactical Team ballistic entry vests (Level		38	5,000	190,000	0	0	0
Justification: 5 year replacement of SWAT vests issued to team members. Current vests were purchased and issues in 07/08. Vests need to be ordered well in advance to ensure arrival prior to current ones expiring.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Video Recording Equipment		0	0	0	1	4,000	4,000
Justification: Replace Video Recording Equipment for Professional Standards-Polygraph							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: License Plate Reader		6	25,125	150,750	5	25,125	125,625
Justification: To purchase new technology to be used for law enforcement and homeland security investigative techniques.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Payloader Lifting Forks		1	10,200	10,200	0	0	0
Justification: Equipment needed for existing payloader to move damaged and inoperable vehicles at Fleet facility.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Compressor Air Dryer		1	3,450	3,450	0	0	0
Justification: Equipment used to remove moisture from air lines at Fleet facility.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Spring Compressor		2	1,075	2,150	0	0	0
Justification: Equipment need at Troop G and Fleet facility to perform vehicle repairs.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount

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Item:	Oil Filter Crusher	3	3,350	10,050	3	3,850	10,050
Justification:	Equipment needed at all repair facilities to ensure proper disposal of oil filters.						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Power Train Lift	1	2,950	2,950	0	0	0
Justification:	Equipment needed at Fleet facility to allow removal of engine and drive train of front wheel drive vehicles.						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Plasma Cutter	1	2,500	2,500	0	0	0
Justification:	Equipment needed at Fleet facility for metal fabrication.						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Portable/Mobile Radios	200	5,000	1,000,000	200	5,000	1,000,000
Justification:	Radios to replace 18 year old units that are no longer supported by Motorola.						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Panoscan, Mark III Digital 3D Camera Sy	0	0	0	1	140,000	140,000
Justification:	This photography system would be used by all three district Major Crime Squads for crime scene photography and tactical mapping. The New York City Police Department has been using the Panoscan, a camera that creates high-resolution, 360-degree panoramic images, since 2009. Each panorama takes between 3 to 30 minutes to produce, depending on the available light, and is added to a database where detectives can access it. Before the switch to the Panoscan, crime scene images sometimes took days to process. Now, soon after the photos are posted, investigators can point and click over evidence from a scene that they might have missed in the hectic hours after the crime. This would be a critical piece of crime scene technology that our Major Crime Squads could use for their major crime investigations, including dozens of homicide scenes, to further include the many local police officer involved shootings that our Major Crime Squads investigate. Although we have three Major Crime Squads - one for each district - t						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Canon, XL 1 digital video camcorders	1	2,500	2,500	1	2,500	2,500

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Justification:	One needed for Western District Major Crime Squad and another needed for Central District Major Crime Squad, both to replace two aging camcorders that have required numerous repairs and reaching the point where replacement parts will not be available. These video cameras are key to the investigation of major cases, especially homicides, and are expected by the prosecutors who take these cases to trial.					
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Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Air Science SafeFume Cyanoacrylate fuming chamber	1	7,000	7,000	0	0	0
Justification:	This device is needed to protect detectives from the harmful effects of the toxic fumes created during the chemical procedure known as fuming a piece of evidence for fingerprints.					

Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Sirocco Airstar Lighting system used for evidence processing	1	2,600	2,600	0	0	0
Justification:	This device is critical to capturing evidence in a timely, effective manner. Without it, detectives, in some cases, have to wait for daylight to process the crime scene.					

Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: compact Honda generator	1	1,500	1,500	0	0	0
Justification:	Needed to power Airstar lighting system					

Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Nikon digital camera kits	9	3,900	35,100	9	3,900	35,100
Justification:	Needed for crime scene use by the 31 detectives assigned to the Eastern District Major Crime Squad. Eastern District Major Crime did receive seven (7) new Nikon digital cameras within the past year, but that was nowhere near enough to adequately refresh their aging supply of cameras. This is a critical crime scene tool					

Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: LTI 20/20 Laser Technology Laser Units	10	3,000	30,000	10	3,000	30,000
Justification:	The appropriation of the latest laser technology will enhance the effectiveness and efficiency of motor vehicle enforcement within the Traffic Services Unit. The appropriation of these new lasers will allow the replacement of the current models utilized by Traffic Services Unit personnel, and thereby allowing the older/usable models to field personnel within our 11 troopers.					

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Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Thirty (30) Stalker Stationary Radar Units	15	2,000	30,000	15	2,000	30,000
Justification:	The appropriation of the latest Radar technology will enhance the effectiveness and efficiency of motor vehicle enforcement within the Traffic Services Unit. The appropriation of these new radars will allow the replacement of the current models utilized by Traffic Services Unit personnel, and thereby allowing the older/usable models to field personnel within our 11 troopers.						

Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	miniature internal microphone	0	0	0	1	3,145	3,145
Justification:	To be used by our specialized undercover investigative units to conduct covert undercover recordings, provide audio monitoring of undercover troopers meeting with suspects, to maintain the integrity of undercover investigations, and provide evidence for prosecution. BCI presently has only one of these devices, which is not sufficient to furnish several on-going investigations throughout the state, many of which simultaneously demand this technology. This device is secreted on the person of the undercover trooper. Our three Major Crime Squads also rely on BCI and this equipment to assist with criminal investigations, such as murder for hire cases.						

Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	EVOC Skid Car System	1	10,000	10,000	0	0	0
Justification:	Current system is 12-15 years old.						

Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Digital Audio/Visual Recorder	1	1,500	1,500	0	0	0
Justification:	Needed to record physical confrontation (boxing) and other events						

Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Range Target System Replacement Part	1	1,500	1,500	0	0	0
Justification:	Additional parts are needed for equipment.						

Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Interview Room and Interrogation Equipm	13	13,000	169,000	0	0	0
Justification:	PA mandated requirement DESPP is required to install two (2) interview rooms to identified facilities						

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Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Servers	6	15,000	90,000	6	15,000	90,000
Justification:	Server Refresh Program						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network Switches	9	20,000	180,000	9	20,000	180,000
Justification:	Network Switches Refresher Program						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	DeskTop Computers	300	1,000	300,000	300	1,000	300,000
Justification:	DeskTop Computers Refresh Program						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptop Computers	75	1,600	120,000	75	1,600	120,000
Justification:	Laptop Computers Refresh Program						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Cisco Core Switch Expansion for HQ	1	325,000	325,000	0	0	0
Justification:	Cisco 6509 core switch needed to accommodate additional staff and IP-based devices at HQ as the existing network backbone equipment is at capacity.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	DESPP Legal Affairs Unit Storage Area N	1	200,000	200,000	0	0	0
Justification:	SAN required to support timely and accurate responses to numerous Legal Affairs Unit FOIA and e-Discovery requests and to help prevent agency financial losses due to litigation						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	DESPP Legal Affairs Unit Storage Area N	0	0	0	2	20,000	40,000
Justification:	Expand Legal Affairs SAN to accommodate additional data storage requirements						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	DESPP Tape Library Backup System	1	120,000	120,000	0	0	0
Justification:	Tape-based data backup library for all DESPP employee and unit files						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount

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Item:	Cisco Enterprise Wireless Access Points	18	2,000	36,000	9	2,000	18,000
Justification:	Required to provide wireless network access to agency data via department-issued laptops, MDTs, tablets and other mobile devices						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Cisco Enterprise Wireless Access Point C	1	25,000	25,000	0	0	0
Justification:	Expansion of wireless infrastructure to fill coverage gaps (dead zones) and/or areas with poor wifi performance						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	CF-31 Panasonic Toughbooks, with trays	280	4,635	1,297,800	279	4,635	1,293,165
Justification:	Needed to replace end of life CF-29 Panasonic Toughbooks.						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Electronic Citation Printer Refresh	200	885	177,000	200	885	177,000
Justification:	Replace aging mobile printers used in CSP cruisers for producing e-citations						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	CSP Troop Kiosks	14	3,868	54,152	0	0	0
Justification:	Kiosk will allow for the electronic processing of bond forms for DWI arrests to be compliant with CIDRIS project, also allow the public to request reports electronically instead of filling paper forms.						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptop Computers	6	1,300	7,800	0	0	0
Justification:	Laptops will replace current once used by CTS Engineers that are 7 years old and unreliable.						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printers	100	1,300	130,000	100	1,300	130,000
Justification:	Refresher Program for Network Printers						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	CellBrite Audio Extraction Device	1	8,990	8,990	0	0	0
Justification:	Extraction of audio recordings for enhancements from cell phones						

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Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Ocean Systems Avid dTective Video Enh	1	30,450	30,450	0	0	0
Justification:	Replacement for Video Focus Salient Stills, which due to an IA investigation has not be updated since 2007. No longer able to use with current technology.						
Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	TOF GCMS	1	250,000	250,000	0	0	0
Justification:	An exact mass "Time of Flight" (TOF) GCMS will facilitate the identification of new drugs (e.g. "designer drugs" and synthetic cannabinoids) in the CS laboratory. This is particularly important as the nature of submissions to the laboratory changes from the traditional, readily identified drugs such as heroin, PCP, cocaine, methamphetamine to the complex mixture of cannabinoid analoges, substituted tryptamines and other synthetic psychotropic agents. In contrast to a quadrupole MS with unit mass resolution, exact mass instruments produce not only a mass spectrum, but an exact mass of the parent ion, allowing limitation of the initial structural options to only few possibilities, thereby allowing ready identification of the new analyte.						
Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Headspace GC	1	70,000	70,000	0	0	0
Justification:	Traditionally, the Toxicology Laboratory has been equipped with two Headspace-GC units, used for the analysis of volatile compounds in organic matrixes (e.g. alcohol in blood and urine). There is an expectation of a timely turnaround for such samples, and instrument failure can incur significant delay in sample processing prior to the return of the instrument to operational status. Acquisition of a second Headspace-GC will facilitate sample flow on a routine basis, and ensure no interruption of timely analysis of forensic samples.						
Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Nitrogen Generator	2	15,000	30,000	0	0	0

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Justification:	The laboratory is currently using bulk liquid nitrogen as the supply for the LC-MSMS instrument. Installation of a dedicated nitrogen generation system would be expected to save over \$4000/year when the LC-MSMS is fully operational.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Turbo-Vap (evaporator)	1	8,000	8,000	0	0	0
Justification:	The "TurboVap" is an analytical evaporator, utilized in the Toxicology Laboratory to prepare samples for GCMS analysis (drug confirmation in blood/urine samples). The existing unit is over ten years old and has been used for all drug samples in the laboratory since 2004.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: GC/MS (1CS)	1	80,000	80,000	0	0	0
Justification:	The current GCMS units utilized in the Controlled substance laboratory are outdated and no longer supported by the manufacturer. To ensure a continued analytical capability in the laboratory, the instruments should be replaced by updated units in a timely manner.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Pipetor/Dilutor	0	0	0	1	5,000	5,000
Justification:	The pipettor/dilutor is utilized in the Toxicology Laboratory to prepare samples for headspace GC analysis (alcohol in blood/urine samples). The existing unit is over ten years old and has been used for all alcohol samples in the laboratory since 2004.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: GC/MS (1Tox)	0	0	0	1	80,000	80,000
Justification:	The current GCMS units utilized in the Controlled substance laboratory are outdated and no longer supported by the manufacturer. To ensure a continued analytical capability in the laboratory, the instruments should be replaced by updated units in a timely manner.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: GC/IR	0	0	0	1	90,000	90,000

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Justification: Gas Chromatography coupled with infrared spectroscopy represents a powerful tool for the qualitative analysis of organic compounds, such as designer drugs. Acquisition of a GC-IR instrument will facilitate the identification of new drugs (e.g. "designer drugs" and synthetic cannabinoids) in the CS laboratory. This is particularly important as the nature of submissions to the laboratory changes from the traditional, readily identified drugs such as heroin, PCP, cocaine, methamphetamine to the complex mixture of cannabinoid analogues, substituted tryptamines and other synthetic psychotropic agents. Utilization of infrared spectroscopic information is of considerable use not only in identification of specific molecules, but in resolution of isomers, enantiomers and diastereomers. Specific identification is increasingly important as new "analogue" laws are enacted in response to the influx of new drugs into the illicit market.

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Digital Imaging System/w stereoscope sy	1	8,000	8,000	1	8,000	8,000
Justification:	This item is needed to document evidence as seen through a stereoscope – the new digital cameras that are in the Trace Section DO NOT have the capability to attach to the current older-type stereoscopes in the Trace Section. Documentation is a vital part of the evidence examination process – since evidence needs to be documented before it is changed in anyway. The Trace Section exams and analyzes extremely small pieces of evidence and a stereoscope with digital imaging system is the only way to currently document small pieces of evidence. The Trace Section documents evidence from hit and run incidents, homicides, sexual assaults, kidnappings and other major violent crimes. Also, the Trace Section documents ALL of the hair roots prior to them being sent to the DNA Section for nuclear DNA analysis. Hair roots need to be documented fully before they are consumed in DNA Testing. Additionally, the Trace Section documents evidence before it is removed from weapons or clothing.						

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Digital Imaging System/w light microscop	1	10,000	10,000	0	0	0

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Justification:	This item is needed to document microscopic evidence as seen through a compound light microscope – the new digital cameras in the Trace Section DO NOT have the capability to attach to the current older-type compound light microscopes in the Trace Section. Documentation is a vital part of the evidence examination process – since evidence needs to be documented before it is changed in anyway. The Trace Section examines microscopic types of evidence – via a compound light microscope – documentation is necessary. The Trace Section documents evidence from hit and runs incidents, homicides, sexual assaults, kidnappings and other major violent crimes. Also, the Trace Section documents ALL of the hair roots prior to them being sent to the DNA Section for nuclear DNA analysis. Hair roots need to be documented fully before they are consumed in DNA Testing.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Comparison Light Microscope	0	0	0	1	60,000	60,000
Justification:	The current comparison light microscope is approaching 9 years old – also– with the additional examiners coming into the Trace Section; it will be necessary to provide an additional comparison light microscope to allow for more than one examiner to do examinations at the same time.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Steroscope w/ Boom arm	0	0	0	1	9,000	9,000
Justification:	The current stereoscope with a boom arm assigned to one of the examiner in the Trace Section is not powerful enough to use for examinations based on the type of evidence submitted to the Trace Section. Greater magnification is required for examination of the microscopic evidence analyzed in the Trace Section.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Microtome	1	25,000	25,000	0	0	0

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Justification:	The purchase of a microtome for the Trace Section would allow for the analysis of even smaller samples than ever before. Currently, the Trace Examiners manually cut the paint layer to prepare them for instrumental analysis. A microtome allows for extremely small samples to be cut – smaller than ever examined before. This would allow for more samples to go for instrumental analysis since a machine controlled microtome can slice the samples thinner than a human can. This type of method is used in most Forensic Labs in the Northeast. A system like this is currently used at the Massachusetts State Forensic Lab and they have had great success.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Lecia EZ4D Stero Microscope	2	1,500	3,000	0	0	0
Justification: FA Section. Expansion of personnel to the section. Used for the examination and documentation of physical evidence.						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: PH Meter	0	0	0	1	1,200	1,200
Justification: Forensic Biology - To prepare buffers and solutions for case exam						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Latent Print Forensic Work Station	5	7,500	37,500	0	0	0
Justification: Currently the lab has 5 latent print examiners. All imaging is now digital and only two older computers service the LP section. By giving each examiner his own work station this will expedite case work and avoid down time. Currently the lab has 5 latent print examiners. All imaging is now digital and only two older computers service the LP section. By giving each examiner his own work station this will expedite case work and avoid down time.						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Upgrade Latent Print Sink & Counters	1	10,000	10,000	0	0	0
Justification: Since the current lab went into service, chemical processing was very limited. With the advance of various chemical techniques, the current sink in the latent print lab is no longer functional and does not take into account toxic fumes which become airborne.						

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Account Code: 55690						
Acquisition Type: Replacement						
Item: Nikon D300 Camera and Lenses						
Justification: The latent print section currently has two professional Nikon Camera which are shared between five examiners. All examiners have their own preferred settings which if not changed by the next examiner using the camera causes technical problems. Each examiner should have his own camera. This will lead to less down time when documenting evidence.						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	3	2,500	7,500	
Account Code: 55690						
Acquisition Type: New						
Item: Coleman Vacu Print						
Justification: Vacuum processing is utilized in combination with superglue fuming to developed prints on plastic materials. This technique will allow advanced processing narcotics packaging.						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	1	2,700	2,700	
Account Code: 55690						
Acquisition Type: New						
Item: BrightBeam Blue Green Laser						
Justification: Our current Alternate Light System is close to 10 years in service. Since the original time of purchase Laser based light systems have become more affordable and also reveal more fingerprint detail when searching for evidence.						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	26,000	26,000	0	0	0	
Account Code: 55690						
Acquisition Type: Replacement						
Item: Leica FSM Comparison Microscope						
Justification: FA Section. Expansion of personnel to the section. Used for the examination and documentation of physical evidence.						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
2	75,000	150,000	0	0	0	
Account Code: 55690						
Acquisition Type: Replacement						
Item: Cyber National Water Recovery System						
Justification: FA Section. Existing water recovery system for test firing firearms has been in need of repair for several years.						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	55,000	55,000	0	0	0	
Account Code: 55690						
Acquisition Type: New						
Item: VSC 6000						
Justification: Keep up with technological advancement/Upgrade						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	65,000	65,000	0	0	0	

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Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Color Scanners	2	5,000	10,000	0	0	0
Justification:	Replacement for failing scanners						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	DSLR Camera with Lens	2	2,800	5,600	0	0	0
Justification:	Forensic Biology - Upgrade existing cameras; need for add'l examiner						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Orbital Shaker	1	2,000	2,000	1	2,050	2,050
Justification:	Forensic Biology Section. Used daily for sample extraction.						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Microcentrifuge	1	2,000	2,000	1	2,050	2,050
Justification:	Forensic Biology Section. Used daily for steps in sperm identification						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Crimescope	0	0	0	1	14,000	14,000
Justification:	Forensic Biology Section. For use at crime scenes						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Microdissector	0	0	0	1	250,000	250,000
Justification:	Forensic Biology - Attachment for existing microscope						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Stereoscope Swipe for Dissection	1	100,000	100,000	0	0	0
Justification:	Forensic Biology - Attachment for existing microscope						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Sperm Hyliter	0	0	0	1	40,000	40,000
Justification:	Forensic Biology Section. Currently (6) examiners are using one microscope						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Compound Microscope	1	5,000	5,000	5	5,050	25,250

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Justification:	Forensic Biology - replace existing outdated scope					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Audio Enhancement Computer and Enha	1	18,100	18,100	0	0	0
Justification:	Increase in audio cases and expected increase of video/audio cases due to new law. Additional computer needed to perform casework.Effective January 1st, 2014 from Senate Bill No. 954 Public Act No. 11-174 The Chief State's Attorney, in conjunction with the Police Officer Standards and Training Council and a representative of the Connecticut Police Chiefs Association, shall, not later than January 1, 2012, establish standards for the equipment to be used in the electronic recording of custodial interrogations pursuant to section 1 of this act, including the transcription of such recording, and for the training of law enforcement personnel in the operation of such equipment.					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Mamaya 28mm Fixed Wide Angle Lens	1	4,626	4,626	0	0	0
Justification:	Wide-angle lens to photograph DESPP ceremonies and graduation.					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Film Scanner Noritsu HS-1800	0	0	0	1	27,000	27,000
Justification:	Current scanner has been repaired three times in last year. Will need to replace in to prevent stopping casework. This unit is our only means of scanning photographic evidence from cases from 2006 prior.					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Noritsu Dry Lab Processor	0	0	0	1	56,000	56,000
Justification:	Chemistry for our current Noritsu machines is becoming unavailable. Will not be able to provide printing services in the near future. Inkjet printing will also be more efficient in cost of cartridges as opposed to the chemicals.					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Nikon D700 DSLR with three interchange	1	5,476	5,476	0	0	0
Justification:	Cameras for photographing evidence, award ceremonies and graduations. Other cameras currently in use will be phased out to examiners in the laboratory for casework.					

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Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: GC/MS Reference Library		1	6,000	6,000	0	0	0
Justification: The existing library is over 12 years old and is not current with the scope of new drugs with which the laboratory is faced. Acquisition of an updated library will facilitate the identification of drugs in both controlled substances and toxicology cases.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Refrigerator (1CS)		1	2,500	2,500	0	0	0
Justification: Replacement which is nearing the end of its functionality) are needed to properly store various agents.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Refrigerator (1Tox)		0	0	0	1	2,500	2,500
Justification: Needed to properly store various agents.							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Clark's Reference Collection		0	0	0	1	1,500	1,500
Justification: The Division's Library is in need of the updated Reference Collections in order to maintain a working and functional source of information for research and							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: IDDA - Reference Collection		0	0	0	1	1,500	1,500
Justification: The Division's Library is in need of the updated Reference Collections in order to maintain a working and functional source of information for research and							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Adobe Production Upgrade		0	0	0	1	1,500	1,500
Justification: Replacement of current software version to keep current with technology advances							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: JTrax / LIMS Software Licenses		16	2,500	40,000	0	0	0
Justification: JTrax and LIMS software provides a framework to assist in the management of data as well as provide a modern laboratory information management system which allows for workflow and data tracking support							
Account Code: 55700		FY 2014 Request			FY 2015 Request		

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Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: OnSite Video/Audio Enhancement Comp	1	13,000	13,000	0	0	0
Justification: Due to increase in video retrieval assistance, this laptop computer would be capable of doing video and audio enhancements directly at the scene.						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Mac Pro Computer Processor	0	0	0	1	4,300	4,300
Justification: Replacement for current computer purchased in 2004.						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Apple MacBook Pro 15"	1	2,300	2,300	0	0	0
Justification: This is a new computer that will replace a current Mac that is obsolete due to an outdated operating system. NO software updates are available that are compatible with the current operating system. The memory on this computer is also limited due the technology at the original time of purchase.						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: HP Color Laser Jet Printers	13	1,500	19,500	0	0	0
Justification: FA Section. (1) color laser jet printer to be shared with new/replacement comparison microscopes for documentation of physical evidence.						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Primera Bravo DVD printer/copier	0	0	0	1	1,495	1,495
Justification: Due to heavy usage of current equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: PC Tablets	2	1,000	2,000	1	1,000	1,000
Justification: Assist and document forensic examination of large pieces of evidence that cannot fit on examination table						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Laptop Computers (6 Desktops)	16	1,600	25,600	22	1,600	35,200

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Justification:	FA Section. (6) desk top computers for expansion of new personnel and replacement of older laptop computers and two for new/replacement comparison microscopes					
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 32 " Hot Laminator	1	5,000	5,000	0	0	0
Justification: Provide Laminator to support CTIC operations						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 32 Inch Plotter	1	7,000	7,000	0	0	0
Justification: Provide 32 inch plotter to allow CTIC						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Office Furniture System	1	10,000	10,000	0	0	0
Justification: Office Furniture for CTIC Fusion Center Brainard Field						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Level A Hazmat Suits	13	2,800	36,400	12	2,800	33,600
Justification: 250 Units replace 10% or 25 Units over two years.						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Database Software	1	22,500	22,500	1	22,500	22,500
Justification: Analytical product production and law enforcement support for State and Local entities supporting the operational activities of the CTIC Unit						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Desk/Laptop Computer Refresh	45	1,600	72,000	45	1,600	72,000
Justification: 180 Units replace 25% per year for two years						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: WEBEOC Server Refresh	0	0	0	1	800,000	800,000
Justification: Upgrade and Replace Webeoc system servers (Single Project)						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount

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Item:	MICA Laptop Refresh	5	5,000	25,000	5	5,000	25,000
Justification:	Replace 10 of 20 Panasonic Toughbooks assigned to MICA Unit over two years						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop Computer	1	1,000	1,000	0	0	0
Justification:	Provide Dedicated machine to CTIC for access to commercial internet outside of State Network.						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Tablet Computers	5	1,000	5,000	5	1,000	5,000
Justification:	Provide Tablet computers to designated staff members CTIC						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Smart Board	1	1,500	1,500	0	0	0
Justification:	Provide Smart Board computer display system for CTIC						
Account Code:	55710	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	VHF Radio System Refresh	4	4,000	16,000	4	4,000	16,000
Justification:	NHF High Band Radio System Towns to Region, 12 units, replace 4 per year for two years.						
Account Code:	55710	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	EAS VHF Radio System Refresh	1	4,000	4,000	1	4,000	4,000
Justification:	VHF Radios which Transmit EAS Messages to Broadcasters, 3 units replace one per year for two years						
Account Code:	55710	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	ICALL/ITAC Portable Radio Refresh	160	5,000	800,000	160	5,000	800,000
Justification:	Replace 10% of 1600 ICALL ITAC Portables. 160 Units per year X \$5,000.00						
Account Code:	55710	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	ICALL/ITAC Control Station Refresh	17	11,765	200,005	17	11,765	200,005
Justification:	Replace 10% of 170 ICALL/ITAC Control Stations per year.						
Account Code:	55710	FY 2014 Request			FY 2015 Request		

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Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Transit Security Control Station Refresh	2	24,000	48,000	2	24,000	48,000
Justification: Replace 10% of 32 Transit Security Control Stations per year.						
Account Code: 55710	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: UHF CACHE Radio Refresh	0	0	0	24	3,000	72,000
Justification: Replace 12 of 80 radios each year.						
Account Code:						

BR-5

Receipts

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

11000 - General Fund

Revenues

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Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40210	Sales/Use Tax-State Agencies	0	0	7,110	0	0	0	0	0
41410	Taxes Adm-Boxing Or Wrestling	0	0	2,613	0	0	2,600	0	0
42425	Licenses-Private Det/Bondsmen	0	0	758,090	0	0	760,000	0	0
42501	Mot Pic/Theatre Mngr License	0	0	9,825	0	0	0	0	0
42507	Building Demolition Licenses	0	0	87,920	0	0	0	0	0
42516	Other Licenses-Skilled Trades	0	0	20,251	0	0	20,251	0	0
42561	Amusmnt Park/Carnival License	0	0	300	0	0	0	0	0
42564	Other Licenses-Exhbt/Op Shows	0	0	4,520	0	0	4,500	0	0
42821	Permit-Deal/Handle Explosives	0	0	44,921	0	0	0	0	0
42822	Permits to Deal in Fireworks	0	0	30,270	0	0	30,000	0	0
42823	Permits to Carry Pistols	0	0	2,208,221	0	0	2,200,000	0	0
42984	Fees-Inspection of Boilers	0	0	572,438	0	0	0	0	0
42985	Fees-Inspect Elev/Pass Trams	0	0	863,994	0	0	0	0	0
43354	Jury Fees	0	0	50	0	0	0	0	0
43358	Witness Fees	0	0	1,453	0	0	1,500	0	0
43437	Other Fees-Certificate/Copies	0	0	552,893	0	0	550,000	0	0
43539	Fees-Background Checks	0	0	2,602,452	0	0	2,600,000	0	0
43825	Other Rents - Miscellaneous	0	0	302	0	0	0	0	0
43910	Investment Interest	0	0	45	0	0	0	0	0
44041	Junk and Salvaged Materials	0	0	6,989	0	0	0	0	0
44312	Svcs-Resident State Police	0	0	14,394,995	0	0	14,000,000	0	0
44321	Sale of Property	0	0	16,400	0	0	0	0	0
44331	Recoveries-General	0	0	11,257	0	0	11,000	0	0
44332	Expenses of Workers' Comp Comm	0	0	417,343	0	0	415,000	0	0
44410	Refunds of Expend-Prior Years	0	0	851,719	0	0	800,000	0	0
45500	Non-Federal Aid, Restricted	0	0	94	0	0	0	0	0
	Total Revenues			23,466,465			21,394,851		

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

11000 - General Fund

Revenues

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Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
40210	0	0	0	0
41410	2,600	0	0	2,600
42425	760,000	0	0	760,000
42501	0	0	0	0
42507	0	0	0	0
42516	0	0	0	0
42561	0	0	0	0
42564	4,500	0	0	4,500
42821	0	0	0	0
42822	30,000	0	0	30,000
42823	2,200,000	0	0	2,200,000
42984	0	0	0	0
42985	0	0	0	0
43354	0	0	0	0
43358	1,500	0	0	1,500
43437	550,000	0	0	550,000
43539	2,600,000	0	0	2,600,000
43825	0	0	0	0
43910	0	0	0	0
44041	0	0	0	0
44312	14,000,000	0	0	14,000,000
44321	0	0	0	0
44331	11,000	0	0	11,000
44332	415,000	0	0	415,000
44410	800,000	0	0	800,000
45500	0	0	0	0
	21,374,600			21,374,600

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Reimbursements

Summary of Receipts
(BR-5)

DPS32000 - Department of Emergency Services and Public Protection

Reimbursements

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Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
11000	10010	24001	Police Services-Salaries and Wages FT	2,826,285	2,825,000	2,950,000	3,100,000
11000	10010	24001	Police Services-Longevity	8,504	8,500	8,500	8,500
11000	10010	24001	Police Services-Overtime	8,600,437	8,600,000	8,600,000	8,600,000
11000	10010	24001	Police Services-Differential Payments	42,416	42,000	42,000	42,000
11000	10010	24001	Police Services-Meal Allowances	337,136	335,000	335,000	335,000
11000	10010	24001	Police Services-WC Recovery	145,656	145,000	145,000	145,000
11000	10010	24002	Division of Scientific Svcs-Salaries & Wages FT	45,135	45,000	45,000	45,000
11000	10010	24002	Division of Scientific Svcs-WC Recovery	1,646	1,600	1,600	1,600
11000	10010	28000	Division of EMHS-Overtime	3,518	3,500	3,500	3,500
11000	10010	28000	Division of EMHS-WC Recovery	1,104	1,000	1,000	1,000
11000	10020	14000	Mgmt Services-Out of State Travel	478	0	0	0
11000	10020	16000	FPC-Electricity	13,677	13,000	13,000	13,000
11000	10020	16000	FPC-Water	887	900	900	900
11000	10020	16000	FPC-Natural Gas	12,962	13,000	13,000	13,000
11000	10020	24001	Police Services-Motor Vehicle Fuel-Gas	534,317	325,000	325,000	325,000
11000	10020	24001	Police Services-Aircraft Fuel	1,092	0	0	0
11000	10020	24001	Police Services-MISC	3,371	3,400	3,400	3,400
11000	10020	24001	Police Services-Fees and Permits	16,000	16,000	16,000	16,000
11000	10020	24001	Police Services-Out of State Travel	11,994	0	0	0
11000	10020	24001	Police Services-Laundry Services	12,968	13,000	13,000	13,000
11000	10020	24001	Police Services-Equipment Lease	3,074	0	0	0
11000	10020	24001	Police Services-Motor Vehicle Repairs	49,387	0	0	0
11000	10020	24001	Police Services-Alarm Systems	1,031	0	0	0
11000	10020	24001	Police Services-Loc/Long Distance Telecomm	154,691	0	0	0
11000	10020	24001	Police Services-Food & Beverage	11,853	0	0	0
11000	10020	24001	Police Services-General Office Supplies	10,891	0	0	0
11000	10020	24001	Police Services-Premises Repair/Maint Services	1,421	0	0	0
11000	10020	24002	Division of Scientific Services-Office Equipment Le	1,989	0	0	0
11000	10020	28000	Division of EMHS-Out of State Travel	22	0	0	0
11000	10020	28000	Division of EMHS-Debris Management	38,691	0	0	0
			Total Reimbursements	12,892,633	12,390,900	12,515,900	12,665,900

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Additional Funds Available

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	14000				24,642			25,000		
12051		40255	Capital Equipment Purchase Fund	16000				69,486			70,000		
12051		40255	Capital Equipment Purchase Fund	24001				344,372			1,504,359		
12051		40255	Capital Equipment Purchase Fund	26004				86,166			110,000		
12051		40255	Capital Equipment Purchase Fund	27001				229,097			0		
12052		42409	Smll Twn Econ Assstnc Prog DPS	14000				680,789			0		
12052		43139		14000				250,000			0		
12060	11555	22235	Public Safety InterOp Comm	14000				86			110		
12060	11555	22235	Public Safety InterOp Comm	26004				2,516,177			3,219,603		
12060	16542	21917	ICAC Grant	14000				877			0		
12060	16542	21917	ICAC Grant	24001				6,354			0		
12060	16542	21917	ICAC Grant	24002				194,246			253,208		
12060	16554	26035	COLLECT RSME Federal	24001				1			0		
12060	16560	21855	Forensic Casework DNA Backlog	24001				2,359			0		
12060	16560	21855	Forensic Casework DNA Backlog	24002				164,253			482,762		
12060	16560	22197	Convicted Offender Arrestee	24002				12,529			0		
12060	16560	22315	Paul Coverdell NFSIA	24002				62,733			199,946		
12060	16579	20218	Domestic Cannabls Eradication Grant	24001				30,005			20,000		
12060	16580	22229	TVCI	24001				93,790			0		
12060	16580	22229	TVCI	27001				498			0		
12060	16710	21978	COPS Technology Program	24001				0			0		
12060	16710	21978	COPS Technology Program	24002				11,605			75,000		
12060	16710	22262	Methamphetamine Initiative	24001				51,141			128,632		
12060	16710	22313	Child Sexual Predator Program	24001				4,668			0		
12060	16710	22313	Child Sexual Predator Program	24002				116,324			110,498		
12060	16710	22313	Child Sexual Predator Program	26004				1,068			0		
12060	20600	26061	CSSCE Project	24001				258,191			200,000		
12060	20600	26062	ADE I-95 Corridor	24001				0			0		
12060	20600	26068	Expanded DUI Enforcement	24001				0			0		
12060	20600	26083	CSP Occupant Protection Enforcement	24001				100,004			80,000		
12060	97001	22332	Interoperable Emergency Communications Grant	26004				232,247			0		
12060	97001	22332	Interoperable Emergency Communications Grant	27001				1,355			3,984		
12060	97008	21878	Non-Profit Urban Area Security Initiative	26004				188,972			0		
12060	97036	21891	FEMA Public Assistance	14000				44,090			23,554		
12060	97036	21891	FEMA Public Assistance	26004				26,248,976			13,988,513		
12060	97036	21907	FEMA Admin Public Assistance	14000				387			0		
12060	97036	21907	FEMA Admin Public Assistance	26004				25,932			0		

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	97039	22278	Hazard Mitigation	26004				121,716			3,431,180		
12060	97039	22279	Hazard Mitigation - Administration	14000	0.00	0.00	1.00	0	0.00	1.00	149,389	0.00	1.00
12060	97042	21881	Emergency Management Performance Grant	14000				247,089			795,875		
12060	97042	21881	Emergency Management Performance Grant	26004	14.00	2.00	0.00	2,145,562	16.00	0.00	6,910,867	16.00	0.00
12060	97052	22396	Emergency Operations Center Grant	26004				364,448			1,447,433		
12060	97056	22327	Port Security Grant	24001				0			0		
12060	97056	22327	Port Security Grant	26004				1,915,060			9,029,350		
12060	97067	21877	State Homeland Security SHS	14000				285,049			354,941		
12060	97067	21877	State Homeland Security SHS	24001				1,926			2,398		
12060	97067	21877	State Homeland Security SHS	26004	2.00	1.00	0.00	7,863,293	3.00	0.00	9,791,308	3.00	0.00
12060	97067	21880	Citizen Corps	26004				143,952			206,288		
12060	97067	21882	Metro Medical Response System MMRS	14000				9,638			6,490		
12060	97067	21882	Metro Medical Response System MMRS	26004				413,584			278,500		
12060	97067	22330	Region 1 USAI Program	14000				602			1,853		
12060	97067	22330	Region 1 USAI Program	26004				1,258,815			3,874,860		
12060	97067	22331	Region 3 USAI Program	14000				899			1,969		
12060	97067	22331	Region 3 USAI Program	26004				1,519,097			3,326,441		
12060	97072	22274	TSA Canine Team	24001				71,487			166,291		
12060	97074	21879	Law Enforcement Terror Prevention	26004				404,738			68,467		
12060	97078	21903	Buffer Zone Protection Program	26004				352,949			732,262		
12060	97110	22321	Severe Repetitive Loss Program - Pass Through	26004				106,944			2,222,298		
12060	97110	22322	Severe Repetitive Loss Program - Admin	14000				0			309,219		
12060	99125	20491	Assets Forfeiture Fund	14000				3,401			0		
12060	99125	20491	Assets Forfeiture Fund	24001				20,867			25,000		
12060	99125	20493	Dept of Justice Forfeiture Fund	14000				1,494			0		
12060	99125	20493	Dept of Justice Forfeiture Fund	24001				59,533			50,000		
12060		22122	Project Safe Neighborhood	24002				5,668			19,471		
12060		22408	Interoperable Emergency Commun	26004				560			1,646		
12060		22446		24001				121,913			16,589		
12060		22520	FEMA Public Assist. DR4046	14000				8,136			28,424		
12060		22520	FEMA Public Assist. DR4046	26004				6,634,632			23,178,747		
12060		26018	Homeland Security - DPS	14000				-1,038			0		
12060		26018	Homeland Security - DPS	24001				66,987			59,289		
12060		26018	Homeland Security - DPS	24002				18,261			0		
12060		26018	Homeland Security - DPS	27001				102,174			0		
12060		26034		24001				81,398			0		
12060		26072	Innocence Project	24002				64,739			319,558		

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		26098		24002				45,001			0		
12060		26104	DPS Forensic Laboratory Person	24002				31,258			0		
12060		26108		24001				-11,619			0		
12060		26125		24001				149,203			102,174		
12060		26126		24001				287,851			431,250		
12060		26127		24001				504,482			1,128,526		
12060		26128		14000				10,205			0		
12060		26128		24001				41,144			145,500		
12060		26135		24001				25,169			39,500		
12060		26136		24001				0			0		
12060		26136		24002				128,254			0		
12060		26137		24001				49,211			0		
12060		26140	Expedite Process DNA Samples (	24002				700,111			39,405		
12060		26156		24001				100,000			0		
12060		26157	Expedite Process DNA Samples	24002				216,639			0		
12060		26185		24001				163,500			119,000		
12060		26190		16000				145,719			0		
12060		29059	ARRA-ICAC-TF Forensic	24001				13,206			0		
12060		29059	ARRA-ICAC-TF Forensic	24002				107,764			187,604		
12060		29078	ARRA/REG. Drug Task Force	24001				117,246			0		
12060		29082	ARRA - Expedite DNA Processing	24002				244,834			0		
12060		29092		27001				31,062			0		
12060		29107		24001				246			0		
12060		29108		24001				66,750			208,437		
12060		30007	Miscellaneous Grants	24001				2,500			2,000		
12060		30464	Nuclear Safety Fund CT Yankee	14000	1.00	0.00	0.00	5,720	1.00	0.00	12,806	1.00	0.00
12060		30464	Nuclear Safety Fund CT Yankee	26004	5.00	0.00	0.00	113,887	5.00	0.00	254,957	5.00	0.00
12060		30465	Nuclear Safety Fund Dominion	14000				65,662			147,006		
12060		30465	Nuclear Safety Fund Dominion	26004				1,302,549			2,916,193		
12060		30500	NECASA	24001				2,479			13,532		
12060		30524		15000				15,494			0		
12060		34906	Securing the Cities Program	24001				62,556			1,270,804		
12060		35113	Pequot Casino	24001	20.00	2.00	0.00	2,571,323	22.00	0.00	2,571,313	22.00	0.00
12060		35114	Mohegan Casino	24001	13.00	1.00	0.00	2,135,805	10.00	0.00	1,804,027	10.00	0.00
12060		35142	Drug Assets Forfeiture Revolving Account	14000				1,762,376			1,500,000		
12060		35142	Drug Assets Forfeiture Revolving Account	24001				7,436			0		
12060		35180	Fire Sch Train & Ed Extension	14000				45,268			51,000		

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		35180	Fire Sch Train & Ed Extension	15000			0.00	1,550			3,000		
12060		35180	Fire Sch Train & Ed Extension	16000	7.00	0.00	0.00	1,281,784	7.00	0.00	1,446,000	7.00	0.00
12060		35180	Fire Sch Train & Ed Extension	24001				456			0		
12060		35190	Public Safety Telecommunications	14000	21.00	0.00	0.00	134,505	21.00	0.00	37,800,000	21.00	0.00
12060		35190	Public Safety Telecommunications	24001				725,375			0		
12060		35190	Public Safety Telecommunications	27001				26,440,725			0		
12060		35192	Fire School Auxiliary Services	14000	0.00	0.00	0.00	3,985	0.00	0.00	0	0.00	0.00
12060		35192	Fire School Auxiliary Services	16000	1.00	0.00	0.00	250,209	0.00	0.00	344,400	0.00	0.00
12060		35192	Fire School Auxiliary Services	24001				34			350		
12060		35229	Collect System	24001				26,692			25,000		
12060		35238	Applicant Fingerprint Card Submission	24001	0.00	0.00	2.00	1,097,007	0.00	2.00	1,000,000	0.00	2.00
12060		35242	Building Permit Applications-Education Fees	27001				1			0		
12060		35244	Pistol Permits - Photographic Costs	24001				251,342			250,000		
12060		35245	Court Ordered Reimbursement (SCOTIF)	24001				46,224			45,000		
12060		90217	Various Agency Administered Projects - Various Locations	24001				817,790			825,000		
12060		90543		14000				25,283			0		
12060		90543		24001				229			37,193		
12060		90555		24001				20,350			0		
12060		90556	COLLECT RSME State	24001				1			0		
12060		90558	Sex Offender Registry COTS	24001				230,192			150,000		
12060		90577		24002				15,001			0		
12060		90586	DPS Forensic Laboratory Person	24002				7			0		
12060		90595		24001				27,951			0		
12060		90599		24002				42,753			0		
13019		41238	VARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P	14000				181,000			0		
17041		42712		24002				47,204			0		
17081		43332		24001				530,715			0		
			Total Additional Funds		84.00	6.00	3.00	99,927,649	85.00	3.00	142,172,549	85.00	3.00

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12051		40255	Capital Equipment Purchase Fund	14000	0			0
12051		40255	Capital Equipment Purchase Fund	16000	0			0
12051		40255	Capital Equipment Purchase Fund	24001	0			0
12051		40255	Capital Equipment Purchase Fund	26004	0			0
12051		40255	Capital Equipment Purchase Fund	27001	0			0
12052		42409	Smll Twn Econ Assstnc Prog DPS	14000	0			0
12052		43139		14000	0			0
12060	11555	22235	Public Safety InterOp Comm.	14000	0			0
12060	11555	22235	Public Safety InterOp Comm	26004	0			0
12060	16542	21917	ICAC Grant	14000	0			0
12060	16542	21917	ICAC Grant	24001	0			0
12060	16542	21917	ICAC Grant	24002	0			0
12060	16554	26035	COLLECT RSME Federal	24001	0			0
12060	16560	21855	Forensic Casework DNA Backlog	24001	0			0
12060	16560	21855	Forensic Casework DNA Backlog	24002	300,776			300,776
12060	16560	22197	Convicted Offender Arrestee	24002	0			0
12060	16560	22315	Paul Coverdell NFSIA	24002	81,947			90,000
12060	16579	20218	Domestic Cannabis Eradication Grant	24001	30,000			30,000
12060	16580	22229	TVCI	24001	0			0
12060	16580	22229	TVCI	27001	0			0
12060	16710	21978	COPS Technology Program	24001	0			0
12060	16710	21978	COPS Technology Program	24002	0			0
12060	16710	22262	Methamphetamine Initiative	24001	0			0
12060	16710	22313	Child Sexual Predator Program	24001	0			0
12060	16710	22313	Child Sexual Predator Program	24002	0			0
12060	16710	22313	Child Sexual Predator Program	26004	0			0
12060	20600	26061	CSSCE Project	24001	200,000			200,000
12060	20600	26062	ADE I-95 Corridor	24001	0			0
12060	20600	26068	Expanded DUI Enforcement	24001	0			0
12060	20600	26083	CSP Occupant Protection Enforcement	24001	80,000			80,000
12060	97001	22332	Interoperable Emergency Communications Grant	26004	0			0
12060	97001	22332	Interoperable Emergency Communications Grant	27001	1,453			0
12060	97008	21878	Non-Profit Urban Area Security Initiative	26004	0			0
12060	97036	21891	FEMA Public Assistance	14000	23,177			21,293
12060	97036	21891	FEMA Public Assistance	26004	13,764,674			12,645,480
12060	97036	21907	FEMA Admin Public Assistance	14000	0			0
12060	97036	21907	FEMA Admin Public Assistance	26004	0			0

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060	97039	22278	Hazard Mitigation	26004	2,690,233			2,541,908
12060	97039	22279	Hazard Mitigation - Administration	14000	127,137	0.00	1.00	123,086
12060	97042	21881	Emergency Management Performance Grant	14000	448,686			329,746
12060	97042	21881	Emergency Management Performance Grant	26004	3,896,101	16.00	0.00	2,863,304
12060	97052	22396	Emergency Operations Center Grant	26004	461,538			76,923
12060	97056	22327	Port Security Grant	24001	0			0
12060	97056	22327	Port Security Grant	26004	647,405			107,901
12060	97067	21877	State Homeland Security SHS	14000	359,061			242,778
12060	97067	21877	State Homeland Security SHS	24001	2,426			1,640
12060	97067	21877	State Homeland Security SHS	26004	9,904,077	3.00	0.00	6,697,217
12060	97067	21880	Citizen Corps	26004	97,397			0
12060	97067	21882	Metro Medical Response System MMRS	14000	3,854			0
12060	97067	21882	Metro Medical Response System MMRS	26004	165,377			0
12060	97067	22330	Region 1 USAI Program	14000	770			0
12060	97067	22330	Region 1 USAI Program	26004	1,611,059			0
12060	97067	22331	Region 3 USAI Program	14000	909			0
12060	97067	22331	Region 3 USAI Program	26004	1,535,390			0
12060	97072	22274	TSA Canine Team	24001	0			0
12060	97074	21879	Law Enforcement Terror Prevention	26004	0			0
12060	97078	21903	Buffer Zone Protection Program	26004	0			0
12060	97110	22321	Severe Repetitive Loss Program - Pass Through	26004	278,979			0
12060	97110	22322	Severe Repetitive Loss Program - Admin	14000	0			0
12060	99125	20491	Assets Forfeiture Fund	14000	0			0
12060	99125	20491	Assets Forfeiture Fund	24001	25,000			25,000
12060	99125	20493	Dept of Justice Forfeiture Fund	14000	0			0
12060	99125	20493	Dept of Justice Forfeiture Fund	24001	50,000			50,000
12060		22122	Project Safe Neighborhood	24002	0			0
12060		22408	Interoperable Emergency Commun	26004	600			0
12060		22446		24001	0			0
12060		22520	FEMA Public Assist. DR4046	14000	28,424			28,424
12060		22520	FEMA Public Assist. DR4046	26004	23,178,747			23,178,747
12060		26018	Homeland Security - DPS	14000	0			0
12060		26018	Homeland Security - DPS	24001	0			0
12060		26018	Homeland Security - DPS	24002	0			0
12060		26018	Homeland Security - DPS	27001	0			0
12060		26034		24001	0			0
12060		26072	Innocence Project	24002	0			0

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060		26098		24002	0			0
12060		26104	DPS Forensic Laboratory Person	24002	0			0
12060		26108		24001	0			0
12060		26125		24001	0			0
12060		26126		24001	431,250			431,250
12060		26127		24001	0			0
12060		26128		14000	0			0
12060		26128		24001	145,500			145,500
12060		26135		24001	39,500			39,500
12060		26136		24001	0			0
12060		26136		24002	0			0
12060		26137		24001	0			0
12060		26140	Expedite Process DNA Samples (	24002	0			0
12060		26156		24001	0			0
12060		26157	Expedite Process DNA Samples	24002	0			0
12060		26185		24001	0			0
12060		26190		16000	0			0
12060		29059	ARRA-ICAC-TF Forensic	24001	0			0
12060		29059	ARRA-ICAC-TF Forensic	24002	0			0
12060		29078	ARRA/REG. Drug Task Force	24001	0			0
12060		29082	ARRA - Expedite DNA Processing	24002	0			0
12060		29092		27001	0			0
12060		29107		24001	0			0
12060		29108		24001	0			0
12060		30007	Miscellaneous Grants	24001	2,000			2,000
12060		30464	Nuclear Safety Fund CT Yankee	14000	10,300	1.00	0.00	10,563
12060		30464	Nuclear Safety Fund CT Yankee	26004	205,056	5.00	0.00	210,294
12060		30465	Nuclear Safety Fund Dominion	14000	118,234			121,254
12060		30465	Nuclear Safety Fund Dominion	26004	2,345,420			2,405,332
12060		30500	NECASA	24001	15,000			15,000
12060		30524		15000	0			0
12060		34906	Securing the Cities Program	24001	200,000			200,000
12060		35113	Pequot Casino	24001	2,571,313	22.00	0.00	2,571,313
12060		35114	Mohegan Casino	24001	1,804,027	10.00	0.00	1,804,027
12060		35142	Drug Assets Forfeiture Revolving Account	14000	1,500,000			1,500,000
12060		35142	Drug Assets Forfeiture Revolving Account	24001	0			0
12060		35180	Fire Sch Train & Ed Extension	14000	54,400			57,800

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

08-31-2012 1:17:06 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060		35180	Fire Sch Train & Ed Extension	15000	3,200			3,400
12060		35180	Fire Sch Train & Ed Extension	16000	1,542,400	7.00	0.00	1,638,800
12060		35180	Fire Sch Train & Ed Extension	24001	0			0
12060		35190	Public Safety Telecommunications	14000	30,300,000	21.00	0.00	20,300,000
12060		35190	Public Safety Telecommunications	24001	0			0
12060		35190	Public Safety Telecommunications	27001	0			0
12060		35192	Fire School Auxiliary Services	14000	0	0.00	0.00	0
12060		35192	Fire School Auxiliary Services	16000	393,600	0.00	0.00	442,800
12060		35192	Fire School Auxiliary Services	24001	400			450
12060		35229	Collect System	24001	25,000			25,000
12060		35238	Applicant Fingerprint Card Submission	24001	1,000,000	0.00	2.00	1,000,000
12060		35242	Building Permit Applications-Education Fees	27001	0			0
12060		35244	Pistol Permits - Photographic Costs	24001	250,000			250,000
12060		35245	Court Ordered Reimbursement (SCOTIF)	24001	45,000			45,000
12060		90217	Various Agency Administered Projects - Various Locations	24001	825,000			825,000
12060		90543		14000	0			0
12060		90543		24001	0			0
12060		90555		24001	0			0
12060		90556	COLLECT RSME State	24001	0			0
12060		90558	Sex Offender Registry COTS	24001	150,000			150,000
12060		90577		24002	0			0
12060		90586	DPS Forensic Laboratory Person	24002	0			0
12060		90595		24001	0			0
12060		90599		24002	0			0
13019		41238	VARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P	14000	0			0
17041		42712		24002	0			0
17081		43332		24001	0			0
			Total Additional Funds		103,971,797	85.00	3.00	83,828,506

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Five Year Projections